THE COUNTY OF LOS ANGELES

Information Technology

Improving Lives, Services & the Region

INFORMATION

TECHNOLOGY

FUND
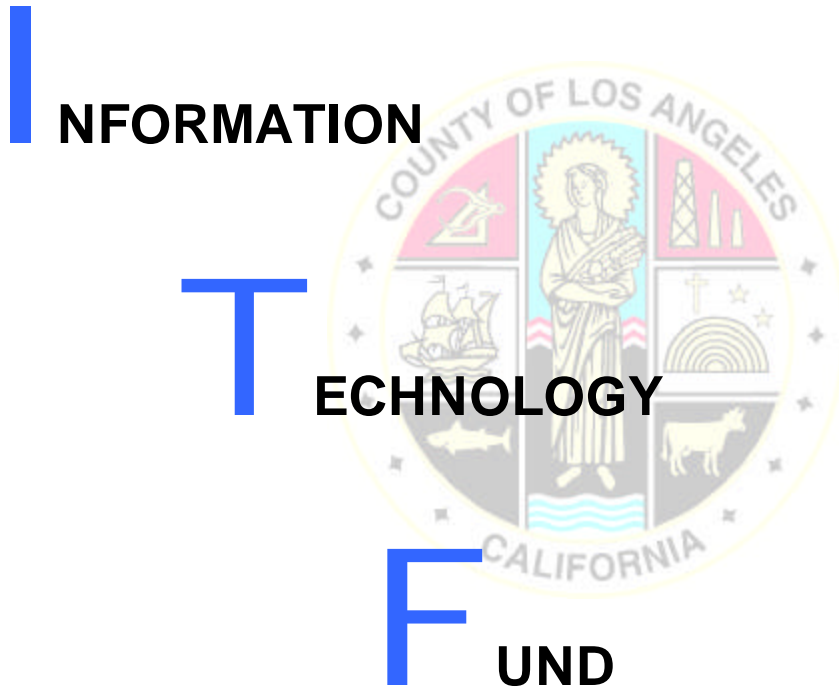
ANNUAL REPORT 2002 - 2003

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July 24, 2003

To: Each Supervisor

From: Jon W. Fullinwider
           Chief Information Officer

Subject: **FISCAL YEAR 2002 – 2003 INFORMATION TECHNOLOGY FUND
           PROJECT STATUS REPORT**

Enclosed is the Information Technology Fund (ITF) report for Fiscal Year (FY) 2002-2003. This year the executive committee approved fifteen (15) new proposals, and departments completed nine (9) previously approved projects. Since inception, approximately 89 projects received funding; each project aligns with the County's strategic directions for information technology.

Our last report categorized recent project awards that focused on web page development, eCommerce, and Geographic Information Systems (GIS). The FY 2002-2003 new project awards emphasized development and implementation of management information systems that will improve organizational effectiveness and service delivery to the constituents of the region. The ITF also funded a myriad of educational, cultural, and arts/theater projects to increase the availability of information to educators, visitors to the California area, and the general public.

If you have questions regarding the information presented in this report or would like additional copies either in hardcopy or electronic form, please contact Jonathan Williams at (213) 974-2080/email: jwilliams@cio.co.la.ca.us or Yolanda De Ramus at (213) 974-1721/email: yderamus@cio.co.la.ca.us.

JWF:JEW
YD:yd

Enclosure

c: Department Heads
      Board I/T Deputies
      ITF Executive Committee
      I/T Managers
      Chair, ISC

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ITF APPLICATION

EXECUTIVE SUMMARY

The creation of the Information Technology Fund (ITF) in Fiscal Year 1998 – 1999 by the Board of Supervisors of the County of Los Angeles signified an important milestone. It marked the recognition of the Board, that in order to provide increased levels of service and greater communication reach to the 10 million residents of the County, departments needed resources by which to investigate, develop and implement IT projects to accomplish these objectives.

The fund, which is managed by the Chief Information Office (CIO), has provided financial and technical resources to County management, allowing them to explore present and emerging technologies to improve service delivery and organizational effectiveness. The ITF addresses an essential question of the Board – how does the County of Los Angeles be at the forefront of providing constituent services by using the information superhighway. The answer was to develop a funding pool that supports such initiatives, and in specific the use of web-based applications to automate critical and fundamental services.

In the annual County budget process departments develop business automation plans. These plans serve as a blueprint for evaluating human and capital resources for automation initiatives and projects, both independent and collaborative. With consistent review and discussion between management, IT divisions and stakeholders, departments identify potential target services for automation. Such projects were ideal for ITF consideration, directly supporting the core objective of the fund – *to support strategic IT initiatives that include development and/or expansion of services via the Internet/Intranet.*

In a recent nationwide survey conducted by the Center for Digital Government, in collaboration with the National Association of Counties (NACo) and Government Technology Magazine, the County of Los Angeles ranked sixth in the Top 10 Digital Counties. The County as a whole continues to progress in accomplishing its strategic IT goals to the extent possible, of a full eGovernment structure. ITF projects represent how the County is *finding alternative electronic solutions in providing services and improving the information flow to its constituents and partners.*

FY 2002-2003

We anticipate increasing departmental awareness of this resource pool (with over 89 project awards to date) in the future. This year, the committee has or will recommend awards estimated at $6.2 million. In the past two fiscal years, the fund has not been replenished. With limited available resources for new projects, the selection process will be more selective and discriminatory. Priority consideration still remains favorable for projects that propose development and implementation of web-based applications to support department missions, goals, and objectives.

Since July 2002, the ITF Executive Committee approved and/or will recommend funding for 16 new projects. In our previous status report we used four (4) categories to describe the types/benefits of project awards for 2001-2002. Those areas included:

1. Geographic Information Systems
2. eCommerce
3. I/T Training and Employee Development
4. Safe Communities

For this FY, the IT focus areas are described as:

1. Management Information Systems
2. Organizational Tools
3. Arts/Cultural/Education Systems

EXECUTIVE SUMMARY

◀▶ Management Information Systems

The implementation of management information systems is a dominant type of project funded by the ITF; primarily marked by the need for management and staff to have information necessary for decision making more readily accessible. The need to have management data and information stored, accessible, and easily disseminated to users prompted submission of several projects requiring development and implementation of MIS'.

The Chief Administrative Office (CAO) received $1.3 million to upgrade the County's Emergency Management Information System (EMIS). Because old technologies were not capable of being upgraded and the cost would outweigh the benefit, a new system was supported to accommodate the County's needs.

The CIO received a $75,000 grant to investigate a county Electronic Document Management System (EDMS) solution that would provide a single EDMS architecture strategy.

◀▶ Organizational Tools

County Strategic Plan Goal No. 3 states the need to pursue programs, projects, initiatives, etc., which strengthen *Organizational Effectiveness.* All ITF projects support this objective, and in many ways are aligned with multiple County strategic plan goals. The projects below have been classified as improving the effectiveness within County organizations.

The Consumer Affairs (CA) received a $106,000 grant to develop a Web-Integrated Automated Consumer Information System. Through this project, the CA will provide web-based and recorded information to consumers on a 24x7 basis via the department's website and auto-attendant telephone features.

The CAO received an $81,000 grant for an Internet/Intranet web survey system. This system will serve as a future model (for possible expansion to other departments) for conducting surveys to other departments, external agencies, community partners and/or the public. Such a system will standardize the survey administration process.

The Department of Human Resources (DHR) received $138,500 in funding to develop an Appeals Management System. This system utilizes a web-based browser system to track appeals cases. Department staff will have the ability to maintain all electronic documents associated with an appeals case in an online system.

◀▶ Arts/Cultural/Recreation

The Executive Office of the Board of Supervisors Arts Commission and Ford Theatre have been very proactive in identifying technologies that would draw focus to the County of Los Angeles and the improved way we provide information to the public on cultural events.

The Arts Commission received a $72,000 grant to develop an online resource portal, whereby 85,000 K-12 educators and administrators throughout the County's school districts could access approved, web-based arts education curriculum and programs.

The Ford Theatre received a $78,000 grant to develop a Venue Information System to streamline all theater operations. The Ford Theatre would have the capability to store all of the major venue information into an integrated database, maintaining such information as: (a) visitor tracking, (b) technical and financial data, and (c) artist profiles.

In response to a Board request to upgrade their website, the Department of Parks and Recreation submitted a request and received approval of $99,000 to include mapping/routing information on

EXECUTIVE SUMMARY

park locations and amenities. The mapping/routing functionality leveraged the ITF-supported Geographic Information System (GIS) mapping system implemented last year.

◀▶ Where We Are

County departments are responsible for aligning their department goals with the County's Strategic Plan Goals. In addition, departments must ensure alignment to the IT Strategic Directions, as led by the CIO. These are critical factors to the ITF Executive Committee when evaluating new ITF proposals.

The financial data below reflects the ITF's position as of this reporting period.

- No additional funding for FY 2002-2003.
- Funded eighty-nine (89) projects since fund inception.
- Approved fifteen (15) new projects in FY 2002-2003.
- Completed nine (9) projects in FY 2002-2003.

  - Executive Office/Arts Commission – Arts Resource/Online Grants
  - Executive Office – Board Policy Manual
  - Executive Office – Boardroom Modernization
  - Chief Information Office – Sex Offender Locator Website[a]
  - Coroner's – Store eCommerce[b]
  - County Counsel – eCommerce Guidelines
  - Internal Services Department – eCommerce Security Assessment
  - Probation – Electronic Court Report Delivery System
  - Probation – Kiosk Phase II

- Completed 14 projects in FY 2001-2002.
- Completed 10 projects in FY 2000-2001.
- Completed 11 projects in FY 1999-2000.
- Processed $4.3 million in project payments in FY 2002-2003.

	(000's)
Total Fund Appropriations & Adjustments	$38,900
Interest Income	3,300
Less: Total Allocations/Designations	-37,500
Available for new projects	$4,700
Anticipated project surplus	1,300[c]
Estimated Balance	$6,000

The following designated projects remain open as of this reporting period.

- Administrative and Financial Systems Replacement Project, $5 million
- Hall of Records Network Infrastructure Upgrade, $2.9 million
- Department of Children and Family Services' Passport System, $2 million
- Treasurer-Tax Collector's LAPIS System, $1 million

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[a] The website was successfully implemented in September 2002, receiving over 2.6 million "hits" in the first 12 hours of operation; over the next three days it received 5.5 million "hits".

[b] Sales from Skeletons in the closet increased by $300,000 after implementation, and online transactions now represent 60% of total sales. Fox 11 New conducted an interview to market the site in December 2002 and the site was featured on Ripley's Believe it or Not.

EXECUTIVE SUMMARY

[c] Based on the most recent project status reports, there is an anticipated $1.3 million in surplus funding that could be available for new projects. The surplus' are primarily from project under expenditures for the Hall of Administration's Network Upgrade, Public Library's Internet Upgrade, and the Executive Office's Boardroom Modernization Project.

THE INFORMATION TECHNOLOGY FUND
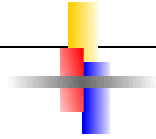
Background

The Information Technology Fund (ITF) was developed in late Fiscal Year (FY) 1998-1999 to address growing information technology (I/T) issues within Los Angeles County. Per the Board's direction, the fund provides start up monies to departments that otherwise may have encountered difficulty identifying and committing budgetary funds for their I/T projects. Establishing this fund also supported various Board strategic initiatives including (1) development and expansion of Intranet/Internet activities and (2) development and deployment of eCommerce applications. These strategic initiatives were designed to improve interdepartmental communications and the quality of services delivered to the public. County investments in these activities and management of this fund ensures conformity with Board initiatives and I/T standards, and also increases the County's progress in realizing the use and benefits of technology.

Commitments

In Fiscal Year 1998, the Board of Supervisors authorized an initial transfer of $8.7 million, and supplemental funding in subsequent years.

ITF resources provide County departments with 'seed' monies to pursue various information technology projects. Limited resources have slowed the ability of County departments to invest in upgrading their technology infrastructure. The ITF provides a funding mechanism and encourages departmental identification of projects that will improve delivery of County services.

Unlike most grants whereby monies are directly transferred to the department's budget, the CIO reviews, approves, and processes project invoices. Because expenditures are absorbed through the ITF, the CIO is able to monitor expenditures and progress of ITF projects. This process ensures that monies are appropriately spent on procuring services and/or supplies described in their original project plans.

Proposal and Selection Process

Departments interested in applying for funding through the ITF (See Attachment) are required to submit project proposals describing the project, the project benefits, and the funding requested. Proposals received for ITF funding include those projects that:

- Utilize web-based technologies;

- Employ I/T, including telecommunications;

- Provide for more efficient or effective delivery of direct services to the public; and

- Provide inter-department/intra-department benefits (improving communications, expanding access to departmental systems, etc.).

CIO staff assists departments to evaluate projects more carefully and to assess priority. Selection of projects to be sponsored by the ITF is determined by a joint Executive Committee chaired by the Chief Information Officer. The Executive Committee is comprised of the Chief Administrative Office (CAO), Treasurer-Tax Collector (TTC), Auditor-Controller (A-C), Executive Office/Board of Supervisors (BOS), Internal Services Department (ISD), Public Works (DPW) and the Sheriff's Department. The Committee meets on a bi-monthly, rather than monthly basis, to review projects.

The Committee can directly approve projects with an estimated cost of under $100,000. For those projects estimated to be $100,000 or greater, the Committee recommends approval by the Board of Supervisors.
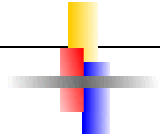
Each proposal is rated on the following criteria:

- Identifies benefits of the project/system enhancements;

- Facilitates public or inter/intra-departmental access to information;

- Improves delivery of services to the public;

- Ensures multi-agency application or portability to other agencies;

- Provides completeness of the project description; and

- Promotes inter-departmental and interagency collaboration.

Departments are notified in writing of the status of their ITF project proposals. If the project requires Board approval, the notification may indicate the expected date of Board action.

Chief Administrative Office
Internet/Intranet Web Survey Project

In August 2002, the ITF Executive Committee approved the Internet/Intranet Web Survey project proposed by the CAO. This project is an integrated approach in executing and managing survey questionnaires by use of web technology. The proposed system employs a standard methodology for data collection, data sharing and data analysis capabilities for departmental and community partners. It also incorporates functionality for web-based survey administration, results management, reporting and analysis, and graphical illustration/reporting.

Projected Benefits

This project enhances the County's capacity to provide information and services to the community through the use of Internet technologies, and facilitates the administration of surveys to collect information directly from respondents. In addition, this application:

- ❖ Standardizes the survey questionnaires administrative process.

- ❖ Eliminates the need for users to have a specific software application.

- ❖ Provides higher response rates; and

- ❖ Provides user convenience though a 24 hours-a-day online availability from any Internet or Intranet connection.

Status

In December 2002, the CAO selected Perseus' Survey Solutions Enterprise System. In February 2003, the Department completed installation and training on the Internet and Intranet servers.

Testing of the system is currently in progress, and the department is developing policies and procedures in the use of the application.

The proposed completion date for this project is June 2003.

Budget/Cost Summary	Amount
Original Authorization	$81,300
Expenditures	77,399
Balance	$3,931

Chief Administrative Office
Emergency Management Information System

In October 2002, the ITF Executive Committee approved the Emergency Management Information System (EMIS) Upgrade project proposed by the CAO. This project was subsequently approved by the Board in December 2002. The current system, developed in 1990, could no longer accommodate the technical requirements necessary to upgrade the system. EMIS has been greatly modified to try and meet the needs of the County, but further modifications were either not possible with the current architecture or extremely costly. In addition, Office of Emergency Management (OEM) experienced low availability, difficulty in customization and high maintenance with the old system.

Projected Benefits

Improves the automation, collection and processing of emergency related information, including:

- ❖ Increase availability.

- ❖ Enhances messaging components.

- ❖ Reduces reliance on outside contractors.

- ❖ Eases maintenance and upgrading process.

- ❖ Increases data storage capacity.

- ❖ Reduces maintenance costs by 65% over a five-year period.

Status

OEM completed the bid process for hardware, software and professional services. En Pointe and Network Catalysts were awarded the contracts. The project team added two additional EMIS contractors for programming tasks, and is developing the Statement of Work for the .Net contractor (to work with EMIS programming staff to convert EMIS to the new platform).

Budget/Cost Summary	Amount
Original Authorization	$1,277,024
Expenditures	0
Balance	$1,277,024

Chief Information Office
Electronic Document Management Information Systems

In December 2002, the ITF Executive Committee approved the enterprise-wide E-Document Technology Analysis led by the Chief Information Office. In August 2002, the Board approved a motion directing the Chief Information Office, Department of Human Resources, and Registrar-Recorder/County Clerk to review on-going E-document projects that could be used as an efficiency model for the County. This motion was driven by the Board's goal to foster use of electronic document management system (EDMS) technologies in the County in order to develop a countywide strategy for an enterprise EDMS architecture.

The CIO committed to perform an environmental scan of the County departments to document current and planned EDMS projects, and develop a methodology to review and evaluate potential pilot projects to assess EDMS capabilities and their business value. After conducting the scan, the department will retain the services of a consultant, with core competencies in EDMS, to assess and implement recommendations.

Projected Benefits

- ❖ Reduces duplication of efforts by providing a single comprehensive EDMS architecture strategy for document management; which results in reduced support costs and improved information sharing.

Status

The CIO developed and distributed a survey to all County departments requesting detailed information concerning EDMS projects. The survey identified the following statistics in each department:

1. Does the department currently have an EDMS?
2. What types of applications are currently in production?
3. What types of applications are in the planning stages?
4. If a department does not have an EDMS, what business activities or needs could be effectively addressed by EDMS technologies?

A final report is being completed to gain an understanding of planned versus realized benefits of EDMS in the County, and will be submitted for Board review. Based upon that assessment, a consultant will be engaged to assist in formulating a strategy for countywide deployment.

Budget/Cost Summary	Amount
Original Authorization	$75,000
Expenditures	0
Balance	$75,000

Consumer Affairs
Web-Integrated Automated Consumer Information System

In December 2002, the ITF Executive Committee approved the Automated Consumer Information System proposed by the Department of Consumer Affairs (CA). The new system provides web-based and recorded information to consumers on a 24x7 basis through the Department's website and auto-attendant telephone features.

CA auto-attendant telephone system became inoperable in August 2002 and cannot be repaired. This technology incorporates an advanced text-to-speech feature to translate web-based content that can be read to a caller via the automated attendant. The system also provides fax on demand and broadcast messaging to transmit information. The project received Board approval January 2003.

Projected Benefits

❖ Provides the public access to 350 information messages and web links to other County, state, and federal resources.

❖ Eliminates the expense of hiring additional telephone counseling staff.

❖ Bridges the information gap between 35% of the County's residents that currently have access to the web and those that do not.

❖ Provides ADA compliance by linking visually impaired callers, such as the blind, with designed web access.

Status

The CA submitted update a project plan, which included their current tasks of preparing a Request-For-Quotation. A more detailed plan will be submitted once a vendor has been selected. The proposed timeframe is projected for August 2003.

Budget/Cost Summary	Amount
Original Authorization	$106,175
Expenditures	0
Balance	$106,175

Executive Office/Arts Commission

Arts Education Portal/On-Line Resource

In December 2002, the ITF Executive Committee approved the Arts Commission's education portal and online resource development project. This project implements a web-based solution that provides centralized access to approved, curriculum-based arts education programs for educators throughout the County; it will be accessible to 85,000 K-12 arts educators and administrators throughout the County's 82 school districts.

The resource directory will contain contact and program information, including an online-program booking form, and downloadable study guides. The site will contain photographs of arts education providers and streaming video of artists' work.

Projected Benefits

❖ Facilitates access to resource information and improves the delivery of services to Arts educators and Administrators.

❖ Promotes collaboration with community based arts education providers.

❖ Provides staff with the capability of electronically storing data from the Online Grants system into the Directory, eliminating the need for manual input.

Status

The Arts Commission completed their Statement of Work and executed an agreement with Microgroove for application design and development. Microgroove submitted their first draft of the database schema and developed guidelines for artist submission of videos and photos. These plans will be submitted to the Commission for final review and approval of the graphic design website. Development of the application form for the Online Directory page has already began.

Information Integrators was selected to assist with the implementation of the project and is working on the eGrant Jr. application process.

The target completion date for this project is January 2004; with website testing scheduled to commence in November 2003.

Budget/Cost Summary	Amount
Original Authorization	$72,000
Expenditures	25,000
Balance	$47,000

Executive Office/John Anson Theater

Venue Management Information System

In October 2002, the ITF Executive Committee recommended approval of the Venue and Event Management Information System proposed by the Executive Office/Ford Anson Theater. The John Anson Ford Theater purports that the installation of this new system will improve and streamline the efficiency of all theatre operations. Currently, it is very difficult for staff to keep track of where all of their information is stored because the data is store in independent software systems.

Funding this project provides the capabilities for the John Anson Ford Theaters to store all of their major venue event information into an integrate database. The Ford Theaters will accomplish this by purchasing ARTIFAX, a product widely used by over 300 major art venues around the world.

ARTIFAX has several modules that will benefit the Ford Theater:

1. *Event* – This module performs event scheduling, provides for better technical and financial management, tracks visitors, and improves internal communications.
2. *EventOnline* - This module allows people to view and interact with the information via the Internet.
3. *Festival* – This module keeps track of all information associated with venue artists.

Projected Benefits

- ❖ Simplifies tracking and sharing of information.

- ❖ Streamlines the event management planning process.

Status

By February 2003, the John Anson Ford Theaters had established the financial terms and conditions with Alliance Software Corporation. The workstations have been purchased and the final details of the license agreement are being finalized. Contract execution should commence by May 2003. The installation and training for the Artifax Event, EventOnline are expected to be live by the 2003 Summer Season.

By August 2003 the Theater's will have incorporated the web features into the main website and began customization of the system.

By November 2003 the Ford Anson Theater expects to have completed the initial customization of the total system and developed all reports/forms.

Budget/Cost Summary	Amount
Original Authorization	$77,924
Expenditures	0
Balance	$77,924

Human Resources

Appeals Management System

In August 2002, the ITF Executive Committee approved funding of an Appeals Management System proposed by the Department of Human Resources (DHR); this project received Board approval in September 2002. The Appeals Management System allows DHR employees to use a web-based browser system to track appeals cases. Staff will have the ability to create online

appeals case folders that contain all documents pertaining to the appeals case. The system will permit staff to scan all appeals documents into a workstation and upload them to the online system. Appeals folders will contain scanned documents, other electronic documents, supporting action items, and an events calendar. Additional functionality includes the capability to generate case reports and departmental billing information. ITF funds will cover costs associated with hardware and software purchases, and professional services to develop this system.

Projected Benefits

- ❖ Improves the efficiency of the appeals process.

- ❖ Eliminates the dependence of a paper filing system.

- ❖ Improves service delivery by providing staff the capability to more readily retrieve appeals case information to appellants, i.e. status and location of their appeal.

Status

The ITF Executive Committee approved the project with two (2) contingencies. The first contingency required DHR to work with the CIO in investigating commercially available off-the-shelf (COTS) packages that would address the Department's business needs. After reviewing some of the COTS proposals, the DHR determined that no COTS addressed their specific business requirements. DHR received clearance in September 2002 to begin the bidding process.

The second contingency required DHR to review the feasibility of submitting back-up documentation into the system electronically and securely. County Counsel reviewed and approved DHR's concept for backup documentation submitted via email (and the assurance that reasonable security precautions were in place, i.e. passwords).

A draft Statement of Work was prepared in October 2002, and a solicitation document released in January 2003. The DHR selected Capita Technologies as the vendor and is *expected to complete the project by July 2003.*

Budget/Cost Summary	Amount
Original Authorization	$138,500
Expenditures	116,190
Balance	$22,310

Parks And Recreation
Website Revision Project

In August 2002, the ITF Executive Committee approved the Website Revision Project proposed by the Department of Parks and Recreation (DPR). In an effort to better meet constituent needs, the Board of Supervisors and the CAO requested the DPR to upgrade its website. Funding this project would allow the DPR to expand the functionality of its existing website to include the following features:

1. Integration of the County Mapping/Routing server to provide information on park locations and amenities;
2. Development of a high-level plan that investigates multi-language options;
3. Enhancements that will allow non-technical staff to maintain the website; and
4. Creation and maintenance of web links to affiliated groups and concessionaires.

This project will significantly improve the delivery of DPR services by providing a state-of-the art web page with the most current information on park programs, a site that has greater accessibility to constituents, and that will result in economic benefits to the Department.

ITF funds were secured to procure professional services related to re-design of the website, and includes licensing costs associated with the use of the County management software.

Perceived Benefits

❖ Improves delivery of service to County of LA residents by delivering information on Park services and amenities, in addition to incorporating driving directions to park locations.

Status

The sample home page has been developed, and a new logo sent to the ISD website development team for review and incorporation in the new page. The project team is currently conducting meetings with CAO/Urban Research to explore geographic information systems (gis) capabilities, and continue its work to identify the desired interaction between the GIS and the new homepage. Future goals include continued development of the website prototype and content development.

The estimated completion date for this project is June 2003.

Budget/Cost Summary	Amount
Original Authorization	$99,000
Expenditures	11,461
Balance	$87,539

The following projects were under consideration and/or were approved at the time this report was prepared. Specific project details will be provided in the next report.

Chief Administrative Office/Services Integration Branch (approved)
Seeking a $300,000 grant to develop a customized system (Los Angeles Resource Identification and Referral System – LASIR) to serve as a central resource on health and human services. This site will be accessible to the public, County and non-County entities, non-profit agencies, community agencies, and faith-based organizations.

Chief Information Office/Chief Administrative Office (approved)
Seeking budget transfer and designation of ITF funding for Business Continuity Program (BCP) in the amount of $400,000 to retain a consultant to assist in the development of a formal framework to document and maintain a BCP, and to acquire software tools.

Executive Office/Arts Commission (approved)
Seeking a $93,500 grant to develop a web-based cultural calendar, "Experience LA", that provides an inexpensive means for small and large cultural/art organizations to publicize events, and promote art/culture/tourism within the Los Angeles region.

Executive Office/Board of Supervisors (approved)
Seeking a $31,328 grant to expand the Civil Service Commission's Internet website to provide online weekly agenda meetings, minutes, calendar, procedural rules, and appeals information to County employees and their legal representatives.

Human Relations Commission (approved)
Seeking a $90,650 grant to upgrade their departmental database system. The new system will provide the needed infrastructure to support database changes and improvements, reduce network support costs, and increase system reliability, performance, and staff productivity.

Health Services (approved)
Seeking a $166,500 grant to expand their existing GIS public access Internet applications to the County's shared mapping and routing environment; this application will use the GIS environment to provide the public information on the status of hospital/clinic closings and alternative sites.

Public Works (approved)
This project is a departmental collaborative effort managed by Public Works to support expansion of the Electronic Development and Permit Tracking System (eDAPTS) that will add licensing, business process review, and implementation services to the enterprise permitting and inspection tracking system. Proposed project funding is $3,600,000.

The ITF Executive Committee requested that these projects be held for further departmental review.

District Attorney – Suspected Child Abuse Reporting System (SCARS) II
Funding request of $100,000 to develop Phase II of the SCARS system.

Chief Administrative Office/Risk Management Office Ergonomics Project
Funding request of $75,000 to develop an employee information website on the long-term effects of repetitive use activities.

Animal Care and Control
Website Development

On February 2, 1999, on Board Motion, Animal Care and Control (AC&C) in collaboration with the Chief Information Office was instructed to develop a comprehensive Internet site in response to the growing number of family pets reported lost. Development of a website would greatly improve the ability of citizens to retrieve missing pets or adopt pets, thereby improving animal welfare.

This project funds development of a website that provides information and digital images of lost pets recovered in L.A. County and will improve access to information to the public. In addition to providing lost pet information, the Website will serve as an information portal for the Department including:

Projected Benefits

❖ Provides shelter hours and maps: The public would be able to search by zip code which shelter (Los Angeles or City Shelters) services their area.

❖ Provides access to information relating to spaying, neutering, vaccination, rabies and other pet information.

❖ Adds lost pets/adopting pets functionality for the public to access AC&C database for lost animals based on search criteria. The public will also be able to view digital images of these animals.

❖ Adds licensing component (new and renewals) for the public to submit information online to register their pet, renew licenses and pay for their registrations by acceptance of credit card payments.

❖ Provides a Frequent Asked Questions (FAQ) page with e-mail feedback capabilities for responding to public inquiries.

Current Status

According to the Department, the website is a success. People throughout the State of California are adopting shelter pets after viewing photographs online.

Budget/Cost Summary	Amount
Original Authorization	$300,000
Expenditures	44,748
Balance	$255,252

- Completed Phase I: Provided general information about the Department and specific pet owner information, featuring real-time photographs of lost/found pets and pets available for adoption from all Los Angeles County Animal Care Centers.

- In Progress Phase II: Addition of a pet-licensing component is still in progress. This function will allow pet owners to renew and purchase pet licenses online. It also includes purchasing kiosks for all six County animal shelters to provide visitors access to the website and the capability to view animals from any shelter.

- AC&C is also working with the Auditor-Controller on cost neutrality issues related to state pet licensing requirements and County ordinances, which have different fee schedules.

- The project team consisting of the CIO, Internal Services Department (ISD), County Counsel, Treasurer Tax Collector (TTC), A-C, and AC&C meet each month to identify issues related to implementing the system.

- AC&C staffs are finalizing the SOW for the project and are finalizing the applicable eCommerce and credit card policies for the project.

The target completion date for this project is November 2003.

The URL for this site is: http://animalcontrol.co.la.ca.us.

Chief Administrative Office
Geographic Information System Mapping Platform

In July 2001, upon recommendation from the ITF Executive Committee, the Board approved funding for the Chief Administrative Office's Geographic Information System Mapping Platform. In April 2001, the Board directed the CIO to conduct a study on the use of advertisement and "free" public mapping services versus an Internet-based mapping service, accessible though the County's website. The study resulted in an assessment of the cost and opportunities for mapping services that went beyond just provi ding general directions to the public.

Projected Benefits

❖ Improves delivery of services to the public by providing a website that will include: (1) mapping capabilities and detailed driving directions to County facilities, (2) referral capabilities (taking into consideration factors, such as service areas, boundaries, and locations within close proximity), and (3) a map interface that allows constituents to navigate the County site by linking interactive maps to relevant information and services, such as unincorporated area services.

❖ Serves as a reference tool for employees in responding to public inquiries.

Current Status

- Phase I – Replacement of commercial mapping and driving direction services, such as Map Quest, with Route IMS – Two production servers were purchased and installed at ISD. Route IMS software was purchased and installed on the production servers and ISD is working to interface Route IMS with the County's web page and Kiosk applications.

Budget/Cost Summary	Amount
Original Authorization	$300,000
Expenditures	188,966
Balance	$111,034

- Phase II – Incorporate Thomas Bros. into ArcIMS and display with Route IMS – A contract is currently being executed. The Thomas Bros. Map Base enhances the Route IMS by providing more detailed map features, such as landmarks, municipal and service districts, and detailed street annotations. ArcIMS enables users to integrate data sources for display, query, and analysis within a web-browser.

- Phase III – Displays County facilities on Thomas Bros. Map Base – The Department executed a contract for the design, development, and implementation of an application that pre-identifies, on a map, County facilities as well as the identification of unincorporated areas, Service Planning Areas (SPA), and Supervisory Districts, based on a constituent's request.

This prototype is on the County's Intranet and can be located at: http://web.co.la.ca.us/lacounty. The Internet application is located at: http://gismap.co.la.ca.us/facilitieslocator. Final payment is in progress.

Chief Information Office
County Website Redesign

In February 2000, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved the funding to redesign the County's website.   The ISD Internet Development Division will assist in development of the new portal. A master agreement was negotiated and executed with Capita Technologies. Meetings with ISD and Capita have commenced to finalize the final layout of the County portal.

Projected Benefits

❖ Provides a consistent "look and feel" amongst county websites.

Status

The CIO initiated several work orders with Capita technologies related to the implementation of the County web portal. The County "look and feel" has been established and is part of the County home page. The final deliverable, a "standards document", is being published and will be complete by the end of the fiscal year. A recent work order was established to conduct countywide training on the use of Stellent content management software, and training sessions are being coordinated.

Budget/Cost Summary	Amount
Original Authorization	$300,000
Expenditures	310,758
Balance	$(10,758)[1]

The target completion date is July 2003.

[1] Credit pending

Chief Information Office
Disabilities Web Portal

In April 2000, the ITF Committee recommended a County web portal for disabled Americans. In December 2000, the Board directed the Chief Information Office to evaluate the benefits of working collaboratively with UCLA's Advanced Policy Institute/School of Public Policy and Social Research to improve the accessibility of services to the disabled. Currently, there is no site that provides on-line information to the disabled in the Los Angeles region. This project would transfer funding resources to UCLA to create and maintain a Living Independently in Los Angeles (LILA) website. An icon placed on the County's web portal will provide a direct link to the LILA website. County departments have agreed to provide information and data resources to the Institute at no additional cost.

Projected Benefits

❖ Expands the access of information and services for the disabled throughout the Los Angeles region. County departments have agreed to provide information and data resources to the Institute at no additional cost.

Current Status

- The Board approved the Memorandum of Understanding (MOU) between the County and UCLA on June 18, 2002. UCLA has been performing tasks in accordance with that Memorandum and progress payments have been made. The CIO prepared a modified

Budget/Cost Summary	Amount
Original Authorization	$125,000
Expenditures	89,133
Balance	$35,867

  MOU, which extends the terms of the agreement for an additional 45 days; subsequently approved by the Board. The MOU contract amount will not change, but will be expanded to include additional functionality and mapping enhancements to the website.

- Completed an interactive mapping platform incorporating County parcel layers. Development is underway to make the website more accessible to individuals with differing disabilities. The plans are also to incorporate more than 500 resources for residents, seniors, and the disabled.

- Conducted outreach and training to at least 20 community organizations focusing on individuals with disabilities, and at least two training session to County staff on the use of the LILA website.

- The project team is continuing ongoing collaboration with staff and members of the County's Commission on Disabilities to ensure Commission input and participation on the website to shape future development and create new outreach opportunities.

The target completion date for this project is September 2003.

The website can be accessed from the Disabilities link on the County's Internet Portal at http://lacounty.info, or can be directly accessed at http://lila.ucla.edu/public/LoginByZip.cfm?From=lila.ucla.edu/Master.cfm.

Chief Information Office
Oracle Enterprise Training Agreement

In November 2001, the ITF Executive Committee recommended funding of an enterprise-wide agreement for Oracle database training. During this period, the CIO began negotiating an enterprise Oracle licensing agreement to provide database licenses to all County departments at discounted rates. Funding would provide technical training to County I/T staff on the Oracle application.

The CIO was working to obtain optimal pricing for the licensing. If the County is unsuccessful in executing an agreement, the project that also provides onsite training, will be cancelled and monies reverted back to the ITF. The current allocation for this project is $500,000.

Consumer Affairs
Website Restructuring

In August 1999, the ITF Executive Committee approved funding for the Department of Consumer Affairs Website Restructuring Project. Consumer Affairs provides information and counseling to the public on its rights and responsibilities in the areas of consumer protection, real estate fraud, home ownership, Small Claims Court procedures and subscriber complaints related to cable television. The Department also investigates consumer complaints and offers a mediation

service. Servicing over 400,000 consumers annually, Consumer Affairs sought to restructure its Website to include interactive capabilities, expanded linkages and provided additional information in an effort to increase speed and quality of its service delivery.

Projected Benefits

❖ Increases outreach capabilities for the Department.

❖ Facilitates quicker and easier access to department services by providing consumer information and links to regulatory agencies with enforcement authority.

❖ Improves communication by providing interactive features to allow consumers and litigants to have their questions answered online.

Current Status

• Website structure, design and development, Phase I, was completed May 2001. The Department continues to work with the Internal Services Department to improve the current structure, add new features, and add/update content on a regular basis.

Budget/Cost Summary	Amount
Original Authorization	$15,000
Expenditures	0
Balance	$15,000

• Website enhancements to include Spanish content and involves web structure, design, and development, Phase II, was targeted for completion in December 2001.

• Website enhancements to include a "Just For Kids" section with interactive features available on both the English and Spanish sites, Phase III, are underway. In addition, an examination of "American with Disabilities Act" guidelines and design features will be performed.

The target completion date is June 2003.

The current URL address for this site is http://consumer-affairs.co.la.ca.us.

Executive Office/Arts Commission
E-APPS Project

In May 2002, the ITF Executive Committee approved funding of the Arts Commission's E-Apps project. This project represents Phase II of the Arts Commission's Online Application System. The system provides for electronic filing of the Commission's Organizational Grant and Internship Programs and will eventually be utilized on all the Commission's programs and services. A web-based application will allow over 400 applicants to apply for funding online, and electronically submit their applications.

Projected Benefits

❖ Improves delivery of service to the public through development of an online application system.

❖ Streamlines the grant application process for Arts Commission staff and proposers.

Current Status

A majority of the tasks have been completed related to eGRANT application. The registration portion of the site has been open to the public since August 2002. The eGRANT application implemented in September 2002, has received over 200 applications. Slight

Budget/Cost Summary	Amount
Original Authorization	$79,869
Expenditures	59,808
Balance	$20,061

delays occurred with the implementation due to unanticipated staff changes occurring with the selected vendor, Carnegie Mellon (CAMT).

These sites can be accessed at www.lacountyarts.org under the Funding option (or can be accessed at: http://lacountyarts.egrant.org.

The target completion date for this project is September 2003.

Executive Office/Ford Theatre

Web Development Project

In March 2002, the ITF Executive Committee approved funding for the Ford Theatre's Web Development Project. The ITF provides for the development of a creative, high-quality website for the John Anson Ford Theatre, designed specifically to meet the programming needs of the Theatre. This project is part of the Theatre's overall marketing strategy to generate public interest by increasing the visibility of the venue.

The website will include text, audio, and video clips about the artists and their past performances; logistical information, such as how to use public transportation to reach the venue, where to park, hours of operation, layout, online ticketing, news and events, and information on the Ford Theatre's smaller, indoor theatre.

Projected Benefits

❖ Increases the Theatre's visibility in the community, and facilitates the public's access to information about this County facility and its programs.

❖ Enables the Ford Theatre to be more competitive with other local performing arts venues in terms of their on-line marketing efforts.

❖ Increases communication by the addition of an email component that would make it easier for Ford Theatre members to contact appropriate staff.

❖ Encourages feedback on Ford Theatre performance and makes that information available to the artists.

Current Status

A vendor was selected for development of the Ford Theatre website. In August 2002, information on all Ford Theatre presentations were added to the website.

Budget/Cost Summary	Amount
Original Authorization	$93,500
Expenditures	75,719
Balance	$17,781

The site design included some of the following enhancements:

• A special section for Friends of the Ford – individuals who donate to the Ford Theatres operations.
• Increased capacity for online ticket sales.

The Commission has received positive comments from the public and has experienced a 65% increase in the number of tickets purchased online via the website. The full Spanish version was completed in September 2002, but was viewed as too academic. These pages are currently being translated to a more Spanish friendly version.

The Ford Theatre also requested use of its contingency funds to enhance the enewsletter component of the site, which is currently under development.

The website address for this site is www.fordamphitheatre.org.

The target completion date for this project is August 2003.

Human Relations Commission
Website Redesign

In February 2000, the ITF Executive Committee approved funding for the Human Relations' Website Redesign Project. Enhancement features include the placement of Commission reports and publications on the website.

Projected Benefits

❖ Provide for more efficient and effective delivery of direct services to the public by making Commission publications available on the Internet.

❖ Facilitates Commission communication with other County departments that experience intergroup tensions and conflict with the communities they serve by enabling rapid access to relevant publications.

❖ Promotes greater public access to information.

❖ Serves as a critical part of the upcoming Human Relations Commission's public education campaign targeting youth who are active on the Internet and who are also a large part of the hate crime perpetrator population.

Current Status

• The majority of the website was completed in January 2002. The final phase of the project was the design of the Human Relations Database. The Database is a central strategy to establish a countywide human relations infrastructure by providing

Budget/Cost Summary	Amount
Original Authorization	$50,000
Expenditures	50,030
Balance	$(30)[1]

partner cities and their community members technical assistance and resources to address intergroup and human relations issues. The database was stalled due to the transition of a new ISD/Internet Development Team. The team is working on completing monthly reports for the Commission related to website hits. A proposal was submitted by the Department to upgrade the database (refer to new projects 2002-2003).

Human Relations Commission
Youth Oriented Website

In July 2001, the ITF Executive Committee approved development of the Human Relations Commission's Youth-Oriented website. The Commission reports that an increasing number of hate crimes are being committed by juveniles influenced by hate groups spreading their message through Internet medium. Human Relations believes that these 'hate-oriented' websites target youth, displaying negative images on race, ethnicity, religion, sexual orientation, disabilities, and other stereotypes. The Commission's website will combat these hate sites by educating youth on more positive activities to address inter-racial, homophobic and inter-cultural tensions that can lead to violence. The Commission is working with other agencies, including LACOE, DCFS, Probation, Sheriff's, DA and other departments as necessary to design/implement the site.

The ITF fund will cover costs to develop an interactive web page that will engage youth in dialogues and activities that are more positive in nature.

Projected Benefits

❖ Expands information on human relations programs, information and services for the youth.

❖ Fosters human relations within schools and communities under the Youth Public Education Initiative.

❖ Supports a major public education campaign by providing a venue for creative messages, and responses, so that youth can obtain positive communications including posters, CD-Rom disks, music videos, films, stickers, etc.

❖ Allows for the collection of market research data while youth interact on the website to assess the effectiveness of the campaign.

Current Status

• The Commission contracted with Rock the Vote to design, build and maintain an interactive website that will permit 25,000 youth in the County to actively engage in human relations focused activities through

Budget/Cost Summary	Amount
Original Authorization	$50,000
Expenditures	35,000
Balance	$15,000

interactive quizzes, tests, dialogues and other information offerings. Rock the Vote is a social justice non-profit marketing agency with expertise in designing websites that promote positive human relations perspectives.

• The website is currently under development and the scope of work finalized. Final delivery and activation of the website is scheduled to coincide with launch of the Commission's Youth Public Education Campaign (YPEC), scheduled for April 2003. The date may adjust to interconnect with the YPEC's planned approach.

The project is planned for completion by June 2003.

Human Resources Department
Online Test Preparation System

In June 2002, the ITF Executive Committee recommended Board approval of the Department of Human Resources' Online Test Preparation System. This system will allow internal and external candidates to take interactive written exam practice tests online. Currently, the DHR's Test and Research Unit develops several study guides that are published on DHR's website. This project provides funding to implement a system in which candidates access tutorials and take practice tests online. Applicants will receive a raw score and percentage to help them focus on areas where performance may be improved.

Projected Benefits

❖ Provides an interactive learning tool for applicants. A practice exam and module for self-assessment can increase the County's qualified applicant pool.

❖ Employs a technology that will enhance the recruitment and retention process on certain County positions.

❖ Provides candidates with a convenient and completely paperless experience.

Current Status

As a condition of award, the Executive Committee recommended that DHR investigate a Commercial-Off-The-Shelf (COTS) package before selecting a vendor to design a new system. With the CIO's oversight, DHR contacted several vendors to review their COTS

Budget/Cost Summary	Amount
Original Authorization	$277,810
Expenditures	112,362
Balance	$165,448

applications. After careful review, it was determined that existing applications required extensive customization.

The DHR is currently finalizing the Statement of Work for an ITTSMA solicitation. An agreement with Capita Technologies was executed to provide a web-based online testing system. In January 2003, the DHR met with Capita to view the system and minor cosmetic changes were made. The Department is awaiting assembly of the HP server to fully implement the application.

The target completion date for this project is June 2003.

Internal Services Department
eCommerce Payment Server Enhancements

In May 2002, the ITF Executive Committee approved funding of the Internal Service Department's eCommerce Payment Server Enhancement Project. This project will enhance the eCommerce capabilities of the County's Payment Server for the Coroner's E-Store Project by employing a database encryption solution to protect payment transaction data and cardholder information. In addition to data encryption, this project will include functionality for calculation of sales taxes, payment transaction data history, and protection against fraudulent/misuse of credit card information.

Projected Benefits

❖ Improves services provided to the public by protecting sensitive financial information transmitted via the Internet.

❖ Provides a solution for better control and enforcement of County standards for financial transactions through the centralized eCommerce Payment Server.

Current Status

- ISD has developed data encryption requirements, installed and deployed the Protegrity Secure Data Suite Software.

Budget/Cost Summary	Amount
Original Authorization	$65,000
Expenditures	32,686
Balance	$32,314

Internal Services Department
Open Meeting Documentation Web Page

In May 2002, the ITF Executive Committee approved funding of the Internal Service Department's Open Meeting Documentation Web Page. On April 2, 2002, the Board of Supervisors passed a motion directing the County departments to adopt a policy releasing official documents to the public. These documents include, but were not limited to, Board Letters, Board Reports, and general written information sent to three or more Board members.

This project provides a central resource with improved search capabilities, and is accessible to the public. The site also gives departments the ability to maintain the content of their documents by submitting them in a Word or .pdf format.

Projected Benefits

❖ Increases the public's access to information by providing a central repository for open communication documents.

Current Status

- Internal Services Department/Internet Development Division engaged the services of Content Management Vendor Stellent to provide programming assistance to customize the check-in forms used by the content distributors.

Budget/Cost Summary	Amount
Original Authorization	$47,770
Expenditures	48,945
Balance	$(1,175)[1]

- The "Look and Feel" of the web application has been finalized. ISD is in the process of completing customization of the templates, integrating the Verity search components (software) with Stellent, and creating the directory structure.

[1] Credits pending.

Internal Services Department
Enterprise Energy Management Information Systems (EEMIS)

In April 2001, upon recommendation from the ITF Executive Committee, the Board approved Internal Services Department's Enterprise Energy Management Information System (EEMIS). California has been experiencing rising energy costs in recent months; factors which were attributable to shortage of energy, deregulation, diminishing supplies, and a rapidly increasing population. The Board directed the departments to conserve 7%-10% of their utilization requiring the County to impose stringent energy management practices. EEMIS is designed to accomplish

this objective by providing a better solution for management of County energy consumption and resources. Funding for this project included the purchase of equipment, hardware, and software, including Phase I objectives to add meters at approximately 60 facilities that are capable of transmitting electrical, gas, and water consumption data to EEMIS.

Projected Benefits

- ❖ Provides for more effective measuring of energy conservation and curtailment programs.

- ❖ Enhances reporting capabilities to measure real-time energy consumption countywide, archive energy consumption data to forecast needs, production of sub-tenant billing information for actual usage.

- ❖ Generates savings of estimated $4 million upon implementation by developing more effective energy conservation and consumption strategies.

Current Status

- Executed contract with Peregrine/Silicon Energy Systems; ordered hardware and operating system software for the energy management servers. All items were installed.

Budget/Cost Summary	Amount
Original Authorization	$1,000,000
Expenditures	863,932
Balance	$ 136,068

- Completed site preparation, wiring and, LAnet connectivity at pilot facilities and trained County staff.

- Completed all other major tasks. ISD is continuing to complete all remaining tasks to include, coordination, management, and facilitation of Teletrol modules; production roll-out and general consulting remains for final completion of the project.

- The Department is working with the subcontractor Silicon Energy to process a change order that assigns rights from Peregrine Systems to Silicon, due to bankruptcy.

This phase of the project is targeted for completion this fiscal year.

Management Council
Management Information System Project

In November 2000, the ITF Executive Committee approved funding for Management Council's MIS Project. This project would replace the existing system with an Intranet based system. The scope would include replacement of the current hardware and software platform to a web-based platform. The proposed system features include an automated interface to CWTAPPS to provide information on membership eligibility, payment information, and the ability of members and non-members to view calendar of events and schedule reservations.

Projected Benefits

- ❖ Improves access to information by members.

- ❖ Reduces printing costs associated with mailers to Council members.

- ❖ Serves as a marketing tool for recruitment of non-members.

Current Status

- Implemented the "Public Area" May 2002, consisting of the Home Page and subordinate pages for upcoming events, becoming a member, FAQs, and About Us.

Budget/Cost Summary	Amount
Original Authorization	$43,250
Expenditures	42,031
Balance	$ 1,219

- A review by the Management Council of the administrative reports is underway.

- Continued site development and divided the page into three specific areas, - Public, Member and Administrator. The Public Area is up and running. The Member site has been programmed and is ready for demonstration to the Council. ISD is currently working on the Administrator area (membership control), and is expected to demonstrate it to Management Council by the end of the FY.

- ISD is in the process of obtaining agreement on functions and general appearance of the site with Management Council, negotiating a data transfer with CWTAPPS, and contacting LACERA to determine if a data transfer is feasible within that organization.

- Design and development of the calendar, training, and election functions are also being studied for possible inclusion within the site.

This target completion date for this project is June 2003.

Military & Veteran's Affairs
VETPRO

In May 2002, the ITF Executive Committee approved funding of Military and Veterans' Affairs VETPRO Project. The VetPro includes funding to cover hardware, software, and wiring costs to upgrade the Department of Military & Veterans' Affairs Vet-Pro program. The Department of M&V caseworkers are required to contact the United States Department of Veteran's Affairs (VA) to verify benefits. These benefits include General Relief, Medi-Cal, SSI, Housing Authority, etc. The present process requires employees to contact the VA telephonically; during peak hours it is often impossible to reach the VA for critical veteran information. The VETPRO Project creates the necessary infrastructure to allow for a faster interchange of information between M&V and the VA.

Projected Benefits

- ❖ Provides faster access to VA benefit data.

- ❖ Improves the delivery of service to veterans and other service agencies.

Current Status

Budget/Cost Summary	Amount
Original Authorization	$90,000
Expenditures	59,675
Balance	$30,325

- Installed voice and data wiring on the 1st, 2nd, and 3rd Floors, and installed the software.

- The Department is in the process of completing installation at their field offices. Field offices located in Federal buildings require security clearances; M&V is in the process of obtaining security cards to begin installation. The DPSS field location required additional wiring and the Department is working with ISD to schedule the work.

- Completion of the project was slightly delayed due to scheduling conflicts with ISD.

The target completion date for this project is August 2003.

Natural History Museum
Multimedia Applications

In April 2001, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved funding for the Natural History Museum's (NHM) Infrastructure/Multimedia Applications. The mission of the NHM is to "enable people of all ages, backgrounds, and interests to understand and appreciate their natural and cultural heritage". The NHM has used traditional means, i.e. exhibits and publications, to educate and provide information to the public. This will fund the acquisition of hardware and software to upgrade the planned multimedia projects and programs being developed.

Projected Benefits

- ❖ Enhances the services being offered by the NHM by developing an infrastructure to deploy the latest media technologies. Planned initiatives include, installation of multimedia technology, such as kiosks and the development of educational programs capturing events and programs in multimedia form as a resource tool for teachers and educating children.

- ❖ Enables the implementation of a Cisco IP/TV video to expand employee-training programs.

- ❖ Promotes interdepartmental communication by allowing the transmission of important messages via broadcast to the "family" of museums.

Current Status

- With the exception of additional hardware, most of the items have been received. The Museum is planning to begin installation of the LAN Mgmt software. After the receipt and installation of all outstanding inventory items, the Museum will install the Cisco IP/TV solution and conduct computer training sessions live via our network.

Budget/Cost Summary	Amount
Original Authorization	$113,900
Expenditures	114,549
Balance	$(649)

- In January, NHM received the balance of the Cisco order. The Department is planning the implementation of the IP/TV and LAN Management System.

The target completion date for this project is June 2003.

Office of the Ombudsman
Goldmine Interface

In November 2000, the ITF Executive Committee approved the Ombudsman's Goldmine Interface Project. The project will cover consulting and software costs associated with development of a web interface to the Ombudsman's Client Tracking System (Goldmine 5.0). Currently, employees are required to contact clients to gather pertinent information omitted from the email system, record it to hardcopy form, and enter the data into a client tracking system. A

website/Goldmine Interface will download public inquiries and complaints from the Department's website directly to the client tracking system.

Projected Benefits

❖ Provides the public with a quick efficient manner to register complaints and reduces the staff time spent returning calls and entering data.

❖ Automates the statistical recording of electronic complaints that the department receives.

Current Status

- Final testing of the Web/Goldmine Interface is completed.

- The interface, which downloads the public's inquiries and complaints from the Department's website, was completed. The interface started experiencing problems with directing messages to the appropriate mailbox. ISD is currently working to correct the problem when the Web Page changes are finalized.

Budget/Cost Summary	Amount
Original Authorization	$6,000
Expenditures	2,870
Balance	$3,130

The target completion date for this project is June 2003.

Office of the Ombudsman
Web Development

In November 2000, the ITF Executive Committee approved funding to develop the Ombudsman's Web Page. Currently the site is limited in the amount of information that it publishes on the web. The site will provide a more interactive web site to provide a detailed explanation of the complaint process, locations for filings, review process, and FAQs.

Projected Benefits

❖ Provides accessible information to the public seeking Ombudsman assistance 24x7.

❖ Increases public awareness of the Department's services.

This web page was reported as completed in February 2001. Errors were found in the web page and modification requests were submitted to ISD/ITS for correction. ISD/ITS and Ombudsman staffs are working cooperatively towards completion of the Web Page Development Project.

Status

The Ombudsman met with ISD/Internet Development Division to review samples of the website, which included enhanced graphics and animation. The Ombudsman is forwarding additional documents to ISD for inclusion.

Budget/Cost Summary	Amount
Original Authorization	$30,000
Expenditures	7,083
Surplus/(Over)	$22,917

The target completion date for this project is June 2003, consistent with the completion of the Goldmine Interface.

The URL for this site is: http://ombudsman.co.la.ca.us.

Parks and Recreation/Public Library
Internet Filtering Project

In July 2001, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved a joint project between Parks and Recreation and the Public Library. In December 1999, the Board directed the County Librarian to take a number of actions related to the use of public access Internet computers at the 84 community libraries, including the installation of filtering software on children-designated computers. In February 2000, the Department of Parks and Recreation implemented a program that provided access to Internet computers at 16 parks. ITF funds were secured for both projects.

In June 2000, the Board recommended that the Public Library work with the Chief Information Office, Internal Services Department, and Parks and Recreation, to develop an Internet Filtering solution at public access computers; a unified approach consistent with the County's Strategic plan for design of seamless "One County" service delivery systems.

Funding for this project funds the acquisition and installation of network equipment, software, servers, and subscription to an Internet filtering service provider. The Library committed partial funding of $100,000 towards this project.

Projected Benefits

- ❖ Enhances services to the public by providing Internet access filtering functionality for children.

- ❖ Expands employee access to Intranet information currently blocked due to security concerns with public computers.

- ❖ Centralizes the filtering process at ISD's Data Center and eliminates the need for individual departments to duplicate central site equipment and administrative processes.

Current Status

- A project implementation team comprised of representatives from Public Library, Parks & Recreation, and Internal Services Department has been formed, and an implementation plan developed.

Budget/Cost Summary	Amount
Original Authorization	$521,274
Expenditures	438,070
Balance	$83,205

- A new web-enabled version of the Internet Management Software was released which offers enhanced features and functionality to the system. The project team is in the process of developing implementation policies and procedures based on the new version.

- The introduction of a new model switch by Cisco Systems which replaced the original model selected for the project and shipping delays at the manufacturer, resulted in a 60-day delay in receipt of equipment. The Cisco switches were installed at 86 libraries and 16 park sites.

- The purchase order and software license agreement for the Internet management software and filtering service was issued by ISD in June 2002.

- ISD Network Services is working with the Project Team on security issues.

- The filtering software was purchased in February and the computer licenses obtained.

The target completion date for this project is June 2003.

Parks and Recreation
Internet Public Access Project

In February 2000, the Board of Supervisors, on recommendation of the ITF Executive Committee, approved funding for Parks and Recreation's Internet Public Access Project. At the request of the Board, Parks and Recreation and the CIO were directed to install E-Government and Internet Access sites at suitable locations throughout the County. This project involves the acquisition and installation of 75 computers and 30 printers at 14 County parks and recreational facilities.

Projected Benefits

❖ Provides access to County government services to individuals who do not have access to the Internet.

❖ Provides a training environment (supervised by knowledgeable Parks & Recreation staff) on the use of computers and the Internet.

❖ Creates an opportunity for public/private partnerships to expand accessibility to County government services.

Current Status

● Each site involves the installation of a network hub, proxy server, network cabling, and configuration of each personal computer and network printer. All computers and printers have been configured.

Budget/Cost Summary	Amount
Original Authorization	$250,000
Expenditures	139,138
Balance	$110,862

● Communication lines have been installed at all parks; the final completion report is pending.

Public Works
Simple Permits Online Payment Module, Phase III

In February 2002, the ITF Executive Committee approved the Department of Public Works Simple Permit Online Payment Module, Phase III project. This project is an extension of the Simple Permits Application Permits Tracking System (SPATS), Phase I and Phase II, previously funded through the ITF. Phase III adds an online payment processing module to SPATS. This module allows for secure online payments for most permits processed by the system.

Projected Benefits

❖ Improves the delivery of service to the public by adding online payment capabilities.

❖ Increases transaction-processing times.

❖ Improves organizational effectiveness by reducing the workload for permit processing staff and ensuring the more timely receipt of revenues.

Current Status

- The DPW retained a consultant and established the infrastructure processing components needed for online payments.

Budget/Cost Summary	Amount
Original Authorization	$24,000
Expenditures	19,569
Balance	$4,431

- Installation of the secure eCommerce application server is complete. DPW has submitted plans to resolve or mitigate SPATS vulnerabilities to all members of the County eCommerce Committee. DPW continues to work with County Counsel on eCommerce guidelines and security fixes.

Public Works/Regional Planning
Zoning Conversion and Integration Project

In February 2002, the ITF Executive Committee recommended funding and Board approval of the Department of Public Works' (DPW) and Regional Planning's (DRP) Zoning Conversion and Integration Project. The DRP currently maintains zoning maps in three different forms, making it difficult to make a precise count on the number of maps because each one is in different scales and formats. In the past, the DRP computer-aided design (CAD) software was compatible with software used by DPW. DPW changed the CAD software to a different system to provide automation of DPW design activities (road, sewer, water systems, etc.).

The zoning project will replace current maps in digital and manual format to a unified form of Geographic Information Systems (GIS) zoning maps. Additional benefits include providing zoning information to the public and all County of Los Angeles field offices via the Internet.

This project is partially funded by the ITF, with the DRP and DPW contributing matching funds towards implementation.

Projected Benefits

- ❖ Improves organizational effectiveness by integrating zoning maps with countywide GIS databases and reliance on manual conversions.

- ❖ Improves delivery of services to the public by providing zoning information online.

Current Status

- Due to the imposed County hiring freeze, the DRP was unable to recruit two (2) GIS support staff necessary to implement this project, creating project delays. The DRP received CAO approval to hire staff in October 2002, and began commencement of the project. In March 2003, the Board approved ITF funding for this project.

Budget/Cost Summary	Amount
Original Authorization	$460,000
Expenditures	0
Balance	$460,000

- The project team has completed creation of the metadata for the various layers and developed technical procedures for the conversion and integration phases. The Request-For-Proposal is currently being developed. A revised project plan will be developed after selection of a sub-contractor for the project and is planned for May 2003.

This project is targeted for completion by July 2004.

Registrar-Recorder/**C**ounty Clerk (RR/CC)
Voting System Expansion

In November 2001, The ITF Executive Committee recommended Board approval for the Registrar-Recorder's Voting System Expansion. The RR/CC's proposal requested ITF funding for a replacement solution of the existing, in-house punch card voting system. In September 2001, the Secretary of State announced the de-certification of the punch card voting system used in the County of Los Angeles, no later than January 2006, but possibly by 2004 elections. The Voting Expansion project will replace the Election Tally System (ETS) and Automated Ballot Layout (ABL) into a fully integrated Direct Recording Electronic (DRE) System.

The last time the County purchased a new voting system was in 1968 with 40% fewer registered voters than today. Since then, the system has been continually upgraded and maintained. The RR/CC successfully piloted the touch screen voting system using DRE technologies in the November 2000 election. The pilot program, involving only nine locations, laid the foundation for use and implementation of touch screen technologies. The success of the pilot, coupled with the number of anticipated voters expected to choose to vote on touch screen devices, is a driving factor for this project.

Funding will cover hardware, software, and professional services for a vendor-supplied and supported replacement solution. The project is partially funded by the ITF with additional contributions from the Department.

Projected Benefits

❖ Provides enhanced capabilities, including but not limited to, enhancing voter options of how and when to vote, reducing the number of voters at polling places, and increasing the speed of the ballot counting process.

❖ Establishes a framework that will enable RR/CC to offer enhanced election services.

Current Status

- The Board approved this project in April 2002. The RR-CC/County Clerk has selected a vendor and is in the process of establishing the appropriate encumbrances for this project.

Budget/Cost Summary	Amount
Original Authorization	$1,750,000
Expenditures	549,841
Balance	$1,200,159

Sheriff
Personnel Performance Index and Workflow Enabling System

In February 2002, the ITF Executive Committee recommended Board approval of the Sheriff's Personnel Performance Index and Workflow Enabling System (SPPIOWE). This project implements a system to automate the storage and retrieval of administrative documents, records, and objects for the Sheriff's Internal Affairs and Internal Criminal Investigation Bureau. This system enhances the existing Personnel Performance Index System by utilizing the VisiFlow document management system. Also, this project automates the generation of the Watch Commander's Service Comment Report forms that are utilized by every station and custody facility in the Department.

The Sheriff obtained partial funding from the Quality and Productivity Commission to implement this system; additional funding was provided from the Department's own internal funds.

Projected Benefits

❖ The Department purports that this project will provide several key organizational and service benefits:
  o Mitigates time delays associated with County or US mail, and reduces claims and lawsuits by electronically distributing time-sensitive documents.
  o Provides for an effective electronic generation, routing, signature approvals, and storage of Watch Commander Service Reports at all Sheriff's stations.
  o Provides the ability to collect and distribute case documentation in the form of E-Documents, e-audio and videotapes.
  o Supports the Office of Independent Reviews, and enabling them to retrieve documents, audio and video recordings, and photographs at the workstations (without performing laborious manual searches).

Current Status

• The Department received Board approval for this project July 2002. Due to budgetary issues, the Department has not been able to secure departmental funds for the remaining project dollars for the SIPPOWE system. The

Budget/Cost Summary	Amount
Original Authorization	$300,000
Expenditures	124,980
Balance	$175,020

department anticipates that funding will be identified in FY 2003-2004. No monies have been spent from the Q&P reserve.

Treasurer-Tax Collector
Real Property Tax Payments/Internet

In February 2001, the ITF Committee approved Treasurer-Tax Collector's Real Property Tax Payments/Internet. This project provides for the addition of eCommerce functionality to enable the public to view property tax balance information and allow payment of their balances via credit card over the Internet. The web page will feature a "shopping cart" to identify properties to be paid and will send the appropriate data to the countywide payment server.

Projected Benefits

❖ Improves the delivery of services to the public by providing a more convenient way for taxpayers to make property tax payments.

Current Status

• Programming and testing were completed. Implementation of this project has been delayed pending resolution of issues surrounding eCommerce initiatives. This

Budget/Cost Summary	Amount
Original Authorization	$ 42,846
Expenditures	42,846
Balance	$ 0

project remains part of a multi-departmental effort to implement eCommerce initiatives being overseen by a committee comprised of the Chief Information Office, Auditor-Controller, County Counsel, Internal Services and Treasurer-Tax Collector.

• The Department is waiting standard disclosure language, policies, and completion of the County Internet Infrastructure and procedures that are being created as part of the

coroner eCommerce Project. Further development of the project has been suspended until these issues are resolved. TTC continues to believe that a countywide eCommerce solution is preferred to an independent development of Internet payment capabilities.

- TTC received approval to supplement their original grant of $30,426 by an additional $12,420 to cover additional professional services costs.

This project was closed February 2003, but remains open pending final resolution of eCommerce issues.

Board Designated Projects

In September 2000, the Board of Supervisors committed funding for several major County departments. The commitment permitted these departments to pursue long-range, complex technology projects. Many of the projects involve the initiation of contracts that are greater than $100,000. These departments are required to submit a project plan to the CIO for review and any agreements requiring Board approval.

The Department of Children & Family Services – Medical Passport Systems

The Board approved this project in September 2000 for a total commitment of $2,000,000. This application is intended to provide an automated means of viewing, recording, and maintaining the health care history of foster children currently under the charge of the Department of Children and Family Services (DCFS). Records would be accessible by health care givers (physicians), foster parents, and DCFS case workers.

This application will provide the most accurate medical information concerning a foster child. Often records are lost or omitted from child case records. The system provides a means for physicians to obtain the most current information concerning the child, such as allergic reactions to medications, current prescriptions, and past medical appointments.

Current Status

A June 20, 2001 status report to the Board indicates that a Request-For-Proposal (RFP) is in process and pending final clearance from DCFS and County Counsel. An Advance Planning Document (APD) must be approved by the California Department of Social Services (CDSS) and Federal agencies in advance of issuing the RFP to secure State and Federal subvention for current and future implementation costs.

This project was planned for a two-stage implementation. Stage I involved development of an Implementation Plan to confirm government agencies' business processes, incentives and marketing approaches for provider input, and confidentiality and security protocols. Stage II of the actual system implementation was targeted for May 2003.

The Chief Administrative Office-Services Integration Branch (SIB) continued to work with the State on the final APD to address a number of issues raised by the State. However, a decision was made to hold off on further development of an RFP until there was a more positive indication from the State and Federal agencies that the APD will be approved. The State finally approved the document, however, a subsequent rejection was received by the Federal agency based on funding concerns.

The rejection did not mitigate the responsibility of the County of Los Angeles to protect the health and well being of children. An alternate technology solution is being considered that resulted from a number of meetings with CAO, DCFS, CIO, Probation, LACOE, and advocacy groups, such as the Commission for Children and Families. The solution being considered will utilize a

web-based portal application that will, to the extent permitted by privacy and confidentiality laws, enhance the exchange of health and education information between agencies that provide services to children. The CIO is in the process of developing a Board request to re-designate Passport funding towards implementation of this alternative solution. Additional information will be provided in the next reporting cycle.

The fund balance for this project is $2,000,000; no expenditures have been incurred.

Hall of Records Network Upgrade

The Board approved this project in September 2000 for a total commitment of $2,900,000. This project is similar in scope to the Hall of Administration Network Upgrade completed during September of 1999. The Hall of Records is occupied by 16 tenant departments/organizations. The network upgrade includes, but is not limited to, upgrading tenants with over 2000 network outlets with approximately 1500 devices connected. This project will link the Hall of Records, Hall of Administration, County Courthouse, and Criminal Courts and will provide for access to the County's Enterprise Network. This project also supports intra-building traffic between tenant offices in different buildings.

Current Status

A fiber optic network has been deployed to provide a backbone capable of gigabit speeds. The Cisco switches have been installed in 20 wiring closets capable of delivering up to 100Mpbs to the desktop. The switches have been engineered for 50% growth capability with 20% additional ports installed. The "core" of the network consists of redundant Cisco 6509 switches with redundant power supplies.

The department experienced a two-month delay due to vendor errors. The fiber optic cabling initially installed by the vendor was not riser rated as specified in the LA County Fire Code and had to be replaced. In addition, equipment was delivered to the Hall of Administration instead of the Hall of Records. The equipment installation caused delayed migration of the users to the EN throughout the Civic Center by an additional four-months.

Another delay was due to development of the County-wide IP scheme that conformed to the anti-terrorist initiatives. Departments were reluctant to migrate the nearly 1500 devices if the countywide IP address scheme would change. This delayed the project another four months until the IP scheme was developed and approved.

The target completion date for this project is June 2003.

The funding amount for this project is $2,900,000. Current expenditures total $2,126,483 and a remaining balance of $773,517.

Auditor-Controller's Legacy System Enhancements

In September 2000, the Board designated $5,000,000 for various enhancements to the Auditor-Controller Legacy Systems. The scope of this project includes the enhancement/replacement of the County's Financial Systems, Countywide Accounting and Purchasing System (CAPS), Countywide Timekeeping and Payroll and Personnel System (CWTAPPS), and Countywide Payroll Systems (CWPAY).

Current Status

The CIO and A-C are jointly managing efforts for this project.

- An agreement in the amount of $871,500 was executed with American Management Systems (AMS) to add an Electronic Funds Transfer (EFT) module to CAPS. This component was initiated as part of a Board mandate and Senate Bill (SB) 962, which required employers providing Direct Deposit option to employees, to provide the same option to recipients of "Public Assistance Payments". All project deliverables were completed as of December 21, 2001, and are currently being integrated into production. Payments totaling $868,000 were paid towards this project. Under SB 962, counties are able to claim reimbursement of Direct Deposit/EFT costs through DPSS.

  All contract payments to AMS have been made and costs recovered. The system is currently in operation.

- An agreement in the amount of $160,000 was executed for the data warehouse project. This project addresses the immediate business need to provide timely and accurate financial data to County departments, while simplifying access and reporting methods and using web-based and Windows technology. This project also provides a foundation for future integration of the Financial, Payroll, and Human Resources information into one application. Funding for this project covers the cost of developing a hardware and software infrastructure, purchase of a web-based reporting tool, and professional services.

  The initial phase of this project which concentrated on the expenditure sub-system of CAPS was completed December 2001. The program has been installed and successfully piloted in three departments.

- In September 2002, the Auditor purchased software and consulting services from Information Builders, Inc. to install WebFOCUS as the reporting tool for the Countywide Reporting Database, and assist in the conversion of existing financial reports. WebFOCUS offered increased reporting capabilities and substantial long term cost benefits over the existing software.

  Conversion is expected to be completed this fiscal year. Future expansion of CWRD is will include additional Budget/Revenue reporting and access to information from miscellaneous disbursement systems, CWTAPSS and CWPAY, maintained by the Auditor-Controller.

- Another component of this project included retaining a consultant to conduct a study for the Los Angeles County Administrative Systems (LACAS) project. The Board approved the use of $1.4 million to develop an RFP for the legacy systems replacement. The Government Financial Officers Association (GFOA) was awarded the contract.

  The county, with the assistance of GFOA, issued a Request for Proposal. Subsequently, the project team reviewed the bids and selected the software application form People Soft and the consulting firm Accenture. Jointly, the Chief Administrative Officer, Chief Information Officer, and the Auditor-Controller have requested authorization from the Board of Supervisors to initiate contract negotiations with People Soft and Accenture.

  Additional costs related to this project include in-house and outside legal costs and development of a web page to provide information on the Administrative Systems Replacement Project.

The funding amount for this project was $5,000,000 and reimbursement of $856,000 from DPSS. Current project expenditure total $4,225,737 with a remaining balance of $1,630,438.

LAPIS Conversion

In November 2000, the Board designated $1,000,000 for conversion of the Los Angeles Public Administrator/Public Guardian Information System (LAPIS). The Treasurer-Tax Collector, Mental Health, County Counsel, Superior Courts, and the Coroner, use this system to maintain accounts for decedents and conservatees.

Current Status

TTC has entered into agreements for conversion software, licensing, and maintenance. The current total of these agreements is $175,664.

TTC conducted and completed market surveys to identify potential commercial-off-the-shelf (COTS) software. Demonstrations were conducted and the feasibility of using a COTS evaluated. TTC developed the LAPIS RFP and is in the approval process for the RFP. The Department finalized and released the RFP, held a bidder's conference, and completed the evaluation of the RFP responses. Project delays occurred due to the lengthy review process by County Counsel. The projected contract award date is June 30, 2003.

The funding amount for this project is $1,000,000. Current expenditures total $87,230 with a remaining balance of $912,680.

Executive Office/Arts Commission

Arts Resource/Online Grants Consulting

In February 2002, the ITF Executive Committee approved funding for an Arts Commission consulting engagement to develop an Arts Resource Directory/Online Grants System. This project covers the professional consulting costs to develop a detailed plan for an online interactive resource directory and electronic application filing system. This proposal seeks to implement the latest technologies to deploy applications that will improve services and expand information to the public.

Realized Benefits

- Allows educators throughout the County to search for programs by curriculum area, grade level, arts discipline, and other areas identified by teacher focus groups.

- Provides a foundation to implement an online application filing system for parties interested in Arts Commission internships.

This project was completed in December 2002. The consultant assisted the Arts Commission in developing an effective strategy to implement two (2) web based projects that ultimately enables the Commission to utilize technology to improve service delivery to the public. The Arts Commission was able to secure ITF funding for both projects, the Online Grants System (funded in May 2002) and the Arts Resource Directory (funded in December 2002).

Budget/Cost Summary	Amount
Authorization (contingency)	$31,020
Expenditures	28,200
Balance	$2,820

Executive Office/Board of Supervisors

Board Policy Manual

In July 1999, the ITF Executive Committee approved funding for the BOS/Executive Office's Board Policy Manual. Before the ITF commitment, the Los Angeles County had no compendium of Board of Supervisors policies governing the County's administrative processes. This project established an electronic Board Policy Manual to be housed on the County's Intranet site and contains approximately 125 textual statements of BOS administrative policies (Phase I), and policies related to Board-delegated Authority (Phase II).

 Benefits

- Provides all County departments, commissions, committees and County-related agencies with instant, up-to-date access to Board directives. The manual includes administrative policies that are not already memorialized in other widely distributed documents, such as state statues, the County Code, the county Fiscal Manual and the county Contracting Manual.
- Decreases staff time required to research information in Board records, providing a single-source of reference tool on Board administrative policies.
- Adds a search tool that fosters quick and easy access to information.
- Reduces costs associated with producing hardbound policy manuals.

- Represents the first design and development of a manual on the Internet.

The final project completed was completed in FY 2002-2003.

The URL address for this site is: http://web.co.la.ca.us/countypolicyweb/bospolicyframe.htm

Budget/Cost Summary	Amount
Original Authorization	$15,000
Expenditures	11,591
Balance	$ 3,409[1]

Executive Office/Board of Supervisors

Boardroom Modernization

In July 1999, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved funding for the BOS/Executive Office's Board Room Modernization Project. This project upgrades the Board Hearing Room to improve the quality of Board meetings and presentations.

This project was designed to enhance and upgrade the audio, visual, and data technologies for the Board Room, and by the need to bring more interactive government to LA County. The current cabling and electronics were designed and installed prior to the existence of LANs and needed upgrading to support the new technology. The design includes but is not limited to, installation of a permanent projection system, permanent facilities for audio and video conferencing, infrastructure voice and data rewiring, installation of monitors or kiosks in public areas, installation of flat panel monitors and keyboards at each Board member's desk, and automated control of all devices in the Board Room.

Realized Benefits

- Provides better access to presentations by the Board members.
- Expands public access to information by the television-viewing public, audience, and support staff.
- Saves Board Operations staff time in generating the Agenda and Statement of Proceedings. Prior to Legistar, the turnaround time to produce the Statement of Proceedings after a Board Meeting was 9 days; Legistar reduced the assembly time to 4-5 days. The system also assigns a unique File ID to track Board items that can be used until the item is closed.
- Allows the Board to store supporting documents to the web through the use of Stellent Content Manager.

Final payment for this project was issued in FY 2002-2003.

This site can be accessed via the County's web portal at http://lacounty.info or directly at: http://bos.co.la.ca.us/Categories/Agenda/AgendaHome.htm.

Budget/Cost Summary	Amount
Original Authorization	$550,000
Expenditures	254,636
Balance	$295,364

Chief Information Office
Megan's Law/Sex Offender Locator System Website (SOLS)

In August 2002, the ITF Executive Committee approved funding to develop a "Registered Sex Offenders" website as defined in Megan's Law. The purpose of this site was to develop electronic mapping capabilities to identify the location of registered "high risk" or "serious risk" sex offenders within the County's boundaries. This project expanded the functionality of the existing County Facilitator web application that was originally designed to assist the public in finding County facilities and providing the respective driving directions.

The Board requested that an "electronic map" be developed that showed the general location of the last known residence of these offenders relative to schools, libraries, parks, etc. and provide constituent location information. Until implementation of the SOLS, this functionality was not provided by any other "Megan's Law" website in the country. At the Board's request, this site was operational within three weeks.

Benefits

The website was successfully implemented in September 2002, and received over **2.6 million** "hits" during the first 12 hours of operation, generated customized sex offender map images, which exceeded map volume of the National Geographic Society mapping site or MapQuest for the same period of time. Over the next three days, the site received 5.5 million "hits, indicating the need and benefits of this information to the public.

The demand far exceeded the high level capacity designed into the system, and additional hardware was implemented to respond to the increased demand.

SOLS was developed quickly and with minimal costs because it leveraged the investment already made in the existing Facility Locator system funded by ITF. These systems became the cornerstone to the countywide Enterprise GIS Resource and Data repository that provides a central access point "portal" to County GIS assets and resources. As additional systems are designed around this central architecture, all county departments can take advantage of them.

This site was developed in August 2002.

The website address is located at: http://gismap.co.la.ca.us/sols/default.htm.

Budget/Cost Summary	Amount
Original Authorization	$88,000
Expenditures	47,251
Balance	$40,749

Coroner's
eCommerce Store – Skeleton's in the Closet

In November 2000, the ITF Executive Committee approved funding for the Coroner's "Skeletons in the Closet' Store eCommerce Web Site Development Project. On October 17, 2000, Supervisor Michael D. Antonovich instructed the Coroner to work in conjunction with the CAO, CIO and TTC to enhance the existing website to include eCommerce technology that will allow credit card purchases of the Coroner's merchandise. This project supports the Coroner's business goals to expand marketing of Coroner merchandise, missing person information, and

Forensic Laboratory services. Funding for this project will cover the costs for analysis, software acquisition, development, implementation and post implementation review.

Realized Benefits

- Experienced an increase in sales over the prior year online sales; 2Qtr sales exceeded $30,000. ITF funding resulted in increased inventory thresholds and shorter delivery times from vendors. Online transactions now account for 60% of sales; mail orders are significantly down. Skeleton's in the Closest has allowed for more convenient order processing and the Department receives orders worldwide.

  The new domain name, http://lacoroner.com, attracted public and media interest. In December 2002, Fox 11 News conducted an interview, marketing the site. The following day, the Department received 60 orders. In January 2003, *Ripley's Believe it or Not* conducted a small segment on the site, and ICE Magazine in London, published an article on the site.

  Post implementation enhancements are underway, and will include migration to a Windows 2000 platform, use of wireless technology, additional courtesy response screens, additional security features, and integration of an electronic cash register.

 The project was completed September 2002.

This website address for this site is: http://lacstores.co.la.ca.us/coroner

Budget/Cost Summary	Amount
Original Authorization	$65,000
Expenditures	61,314
Balance	$(3,686)

COUNTY COUNSEL
eCommerce Guidelines

In September 2001, the ITF Executive Committee approved County Counsel's eCommerce Guidelines project. This project funds the cost of hiring outside counsel to provide legal expertise on issues related to eCommerce. Several other departments, including Coroner, Animal Care and Control, Public Works, and TTC, have begun initiating eCommerce projects to enhance the services they provide to the public. Consequently, legal questions have arisen necessitating the need for the County to explore Internet and eCommerce laws applicable to out-of-state sales, taxes, business licenses, shipping and return policies, etc., all areas new to the County.

The ITF provides the resources to obtain the necessary expertise on eCommerce laws from outside counsel, and provide sufficient information to County Counsel to advise and approve future eCommerce projects.

Realized Benefits

County Counsel was able to produce procedures and disclosures for eCommerce, but was more specific to the Coroner's Skeleton's project. Funding limitations prohibited development of general policies that could be applied to all eCommerce projects. The CIO and ISD continue to work, on an individual basis, with those departments currently undertaking eCommerce projects, i.e. TTC.

This project was completed in August 2002.

Budget/Cost Summary	Amount
Original Authorization	$35,000
Expenditures	35,000
Balance	$0

Internal Services Department
eCommerce Security Assessment

In March 2002, the ITF Executive Committee approved funding of the Internal Department's eCommerce Security Assessment. With the growth in the number of County departments wishing to expand their websites to include eCommerce functionality, the threat of a security breach is possible. As a result, the County environment is vulnerable to fraud, embezzlement, extortion, liability, regulatory violation, system outages, and loss of property and reputation.

A consultant was retained to assess the existing architecture, determine the County's readiness for eCommerce, and provide recommendations for a more secure transmission of financial data.

Realized Benefits

- This evaluation enabled technical staff to identify vulnerabilities in the Coroner's eCommerce system. The outside assessment included evaluation of the application, database, server software and network environment. The assessment included identifying 114 best practices for ISD to consider and apply to all future eCommerce and web applications; some of the best practices were in the following areas:
    - Access Control Lists
    - Router Access & Maintenance
    - Unnecessary Services
    - Applications
    - User Accounts
    - Registry Setting
    - Database Servers

- Expands online payment capabilities to other departments that could result in increased revenues and also mitigated County risk in performing financial transactions online.
- Increases the reliability and effectiveness of eCommerce transactions through the development of technical standards.

This project was completed July 2002.

Budget/Cost Summary	Amount
Original Authorization	$82,500
Expenditures	72,957
Balance	$6,543

Probation
Electronic Court Report Delivery System

In February 2001, on recommendation by the ITF Executive Committee, the Board approved funding for Probation's Electronic Court Report Delivery System (ECRDS). ECRDS under management of the Information Systems Advisory Body (ISAB) will promote electronic communication and dissemination of information to all probation officers. The Probation Department, dependent on other law enforcement applications, such as CalGangs and Consolidated Criminal History Reporting System (CCHRS), requires the use of an accessible

web-platform. This project provides resources to upgrade to a networked environment allowing adult probation officers access to a rapidly growing number of web-based applications utilized by law enforcement agencies. Probation will contribute twenty-five percent (25%) towards acquisition of networked computers, software, and network cabling costs.

Realized Benefits

- Improves interdepartmental communications by purchasing and installing 592 networked desktops computers at 15 Probation area offices. The installation of the network servers was necessary to support the ECRDS application.
- Improves inter-agency sharing of information and collaboration.
- The system has been successfully operating since the start of the pilot project at the pilot location (Harbor), which serves the Torrance court.

Budget/Cost Summary	Amount
Original Authorization	$750,000
Expenditures	744,032
Balance	$5,968

Probation
Kiosk System, Phase II

In December 2000, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved funding for Probation's Kiosk Project. This project, an expansion of the pilot funded by the ITF and implemented May 2000, will provide the addition of eight new Kiosks Report-In Systems. The system supports the Adult Supervision function by biometrically identifying probationers, asking a series of on-screen questions and capturing the response. The system automatically updates the Adult Probation System (APS) via an interface. These kiosks will have several additional features including a check/money order acceptance device; electronic messenger capabilities; tailored "report-in" questions for probationers; and real time address update and validation.

Realized Benefits

- Provides more effective monitoring of probationers' compliance with court-ordered conditions of probation. The department installed 10 Kiosks and 10 Enrollment stations.
- Expects to improve the overall reporting and compliance process for eligible adult probationers from 20% to 80%.
- Provides a more efficient and timely method for receiving payment obligations by probationers by adding an ATM-like envelope to accept payments from probationers.
- Added a touch screen keyboard to Kiosk. This features enables probationer's to update their address information in real time.

This project was completed July 2002.

Budget/Cost Summary	Amount
Original Authorization	$250,000
Expenditures	250,000
Balance	$0

Assessor – Website Enhancement

In February 2000, the Board of Supervisors, upon recommendation from the ITF Executive Committee, approved funding for the Assessor's Website Enhancement Project. The purpose of this project was to enhance the Assessor's website to provide property tax information to the public via the Internet.

Realized Benefits

- Provides public access to Parcel Maps, Property Valuation, Property Sale Comparisons, and Property Sale Information. The site has gained popularity with the public and is receiving more traffic than originally anticipated.

Budget/Cost Summary	Amount
Original Authorization	$378,650
Expenditures	205,301
Balance	$173,349

The Department reported this project complete as of June 2002.

This site can be accessed at the URL address: http://assessor.co.la.ca.us/html/pais.cfm

Auditor- Controller – Windows 2000 Migration

In March 2001, upon recommendation by the ITF Executive Committee, the Board approved the A-C Window's 2000 Migration Project. This project will migrate the Auditor from the current IPX/SPX based network operating system using the IP Protocol. Migrating to Windows 2000 meets this need and the added advantage of providing longevity and scalability to the Department's network operating environment and bringing it in line with the County standard. Funding provides resources to obtain hardware and software to install new servers, and incorporate an Exchange server and remote access server.

Realized Benefits

- Provides improved functionality to the Department's intranet.
- Calendaring and group scheduling of department resources.
- Enhanced collaboration tools, work flow capabilities.
- Secured, server based email services.

Budget/Cost Summary	Amount
Original Authorization	$60,000
Expenditures	60,000
Balance	$0

This project was completed February 2002.

Beaches and Harbors – Application Permit System Enhancement

In March 2001, the ITF Executive Committee approved funding for Beaches & Harbor's (B&H) Application Permit System Enhancement project. The first phase of this project was funded under B&H's eCommerce Application Project, and funded through the ITF. The eCommerce Applications project enabled the further expansion of the permit system. Funding provides resources to develop a calendar input page to specify multiple dates, adds, updates, and

confirmations of permits. Enhancements also included development of a customized short application for the schools and camps.

Realized Benefits

- Provides access to online permitting for schools and camps by utilizing customized application forms.
- Improves application process for the public and the staff through enhanced features.
- During the past six months, some of the Permit System Enhancements have been completed. However, B&H encountered problems with incorrect data as it is processed from the on-line application to storage in the database. ISD performed data verification and discovered that the form used for the Permit Review process was different from the permit where data was originally entered, causing translation problems.
- Layouts for most of the new forms for the schools and camps have been approved, and B&H is awaiting final delivery of the working forms from ISD. Departmental payments have been suspended until all parts of the project are completed and the system operates correctly.

Budget/Cost Summary	Amount
Original Authorization	$41,648
Expenditures	41,648
Balance	$0[1]

This project was completed by June 2002, including billing adjustments.

[1] Pending ISD credits for excess project charges.

Consumer Affairs – Internet/Intranet Access Project

In January 2001, the ITF Committee approved Consumer Affairs' Internet/Intranet Access Project. This project funded development of internet/intranet capabilities at Consumer Affairs' five branch offices. Upgrading the existing infrastructure will enable employees to have access to internal/external resource tools that are currently only available through either telephone or via fax. Branch employees will be able to access the 'case control database' and other consumer protection related websites to deliver faster, more informed responses to consumer inquiries and complaints, and to perform investigations.

Realized Benefits

- Improves the quality and speed of the service delivery in five branch offices of the Department of Consumer Affairs. Staff now has expanded tools and resources to better educate and counsel the consumers, and investigate, mediate, and resolve complaints in a more expedient manner. Staff is able to get information from consumer protection related websites such as Federal Trade Commission, Better Business Bureau, California Department of Consumer Affairs, National Fraud Information Center, etc. Staff also has access to the Department's online subscriptions, real estate information, and the case control database.
- Communication among the Civic Center office, branch offices, consumers, and other government agencies is tremendously faster. Instead of mailing or faxing consumer complaints received through e-mail are sent to staff branch offices via e-mail.

Budget/Cost Summary	Amount
Original Authorization	$63,148
Expenditures	47,384
Balance	$15,764

The projected surplus for this project is $20,000.

Human Resources – Online Applications

In March 2001, upon recommendation from the ITF Executive Committee, the Board approved the Online Application Systems Project proposed by the Department of Human Resources. This project piloted design and implementation of web site capabilities for electronic bulletin and applicant processing.

The pilot included developing modules for online processing and viewing of County recruitment bulletins, both competitive and promotional; online filing of employment applications; online review of applicant information; and data export and import capabilities, and expansion for future countywide implementation.

Realized Benefits

- Improves the application process for job candidates, allowing them to electronically apply for specified examinations on a 24 x 7 basis.
- Allows the public to file job applications electronically, thereby, simplifying the process and allowing County departments to reach a broader base of prospective candidates.
- Expands the current security functions to accommodate multi-tier requirements (i.e. ISD, DHR, other departments).
- Creates data extract capabilities to transfer data to DHR's applicant tracking system.
- To further reduce the amount of time DHR employees spend on job development, application review, and screening processes, a future funding proposal is planned.

This project was completed in December 2002. The DHR met with ISD in January 2003 regarding minor enhancements

Budget/Cost Summary	Amount
Original Authorization	$112,700
Expenditures	109,988
Balance	$2,712

Information Systems Advisory Body – Trial Court Information System Project

Due to privacy and other security issues surrounding this project, both the scope and management of the Trial Court Information System (TCIS) project was transferred from Information Systems Advisory Body (ISAB) to the Superior Court. Superior Court concluded that posting of criminal information via the Internet would be legally problematic and did not wish to proceed with this project as proposed. In meeting with Superior Court representatives, they recommended posting of criminal calendars and civil minute orders via the Internet. This project differs materially in scope and the CIO is consulting with the Superior Court in preparing a request for funding to support this initiative.

Budget/Cost Summary	Amount
Original Authorization	$80,000
Cancelled	80,000
Balance	$0[1]

This project was cancelled in April 2002.

Internal Services Department- County Server Infrastructure

In December 2001, the Board of Supervisors, on recommendation of the ITF Executive Committee, approved funding of the County's Server Infrastructure managed by the Internal Services Department (ISD). This project funds procurement of servers for various County enterprise applications supported by ISD's Midrange and Internet Development Division. The project provides the physical server and storage infrastructure required by a number of County enterprise applications – many of these applications were developed using the ITF as a funding mechanism.

At the request of the Department, the funding request of $291,907 was withdrawn.

Internal Services Department – County Payment Server License

In January 2002, the ITF Executive Committee approved funding for County Payment Server Licenses purchased through ISD. More county departments are moving towards enabling County services over the Internet or via telephone systems. This project funds the acquisition of Cybersource Payment Manager software licenses to implement current and future eCommerce applications, Interactive Voice Response (IVR) or Call Centers, or over-the-counter point of sale devices. ITF funding will permit ISD to purchase additional licenses to provide a global solution to all County departments.

Realized Benefits

- Offers the ability of departments to accept payments online or by phone.
- Avoids future project delays due to acquiring licenses and reduces costs from vendor discounts.
- Implements a central cost structure with which to charge costs back to departments.

Budget/Cost Summary	Amount
Original Authorization	$41,540
Expenditures	41,540
Balance	$0

This project was completed March 2002.

Public Library – Infrastructure Upgrade

In July 1999, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved funding of the Public Library's Infrastructure Upgrade Project. The purpose of this project was to replace and upgrade data cabling at 23 libraries, and install voice/data cabling, digital network equipment and replace outdated telephone systems at 20 library locations.

Realized Benefits

- Enables the Public Library to complete a multi-year project to install current voice/data infrastructure at all Department facilities that is fully compliant with the County's standards. The current telecommunications infrastructure is essential to meet the Department's goal to use technology to support improved business processes and provide enhanced services to the public.
- Improves network performance and improved reliability and service to customers.
- Expands communication among library staff and other agencies.

Budget/Cost Summary	Amount
Original Authorization	$2,584,000
Expenditures	2,113,080
Balance	$470,920

The completion date for this project was March 2002. The project was completed under budget due to bids for the voice/data-cabling portion of the project, which came substantially under the project estimate.

Public Library – Internet Access Project

In July 1999, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved the Public Library's Internet Access Project. This project was designed to expand the deployment of computers for public and staff access to the Internet. Public libraries only had one or two public access Internet computers, and none at the reference desk for staff to use in researching information for customers. This project provides 84 libraries with Internet accessible computers for the public and reference desk staff.

Realized Benefits

- Expands access to tools and resources by the public and library staff.
- Increases access to the public who do not have computers or Internet services at home or school.
- Provides funding for a total of 385 computers for use by the public and reference staff at 84 libraries to access the Internet and a variety of CD-ROM and online reference databases. Successful negotiations between the Chief Information Office, Public Library, and Dell Computers resulted in significant discounts on the acquisition of the computers. The discount enabled the Department to purchase an additional 108 computers above the 277 included in the original scope of the project at no additional cost. The additional computers were used to replace obsolete public access computers at various community libraries.

Budget/Cost Summary	Amount
Original Authorization	$1,383,000
Expenditures	1,347,728
Balance	$ 35,272

The completion date for this project was May 2002.

Public Works/Regional Planning – Digital Aerial Imagery Project

In November 2000, the ITF Executive Committee approved funding of the Digital Ortho Aerial Imagery Project, a joint effort between the Department of Regional Planning and the Department of Public Works. The Southern California Association of Governments (SCAG) contracted with a private company to obtain digital 'ortho' aerial photos for the entire SCAG region. Part of this agreement permits member agencies to obtain aerial photos. The ITF provided for approximately 30% of the needed project funding with the balance of the funding contributed jointly between Regional Planning and Public Works. The ITF provides resources for application development, equipment acquisition and software procurement.

Realized Benefits

- Utilizes digital aerial imagery for the entire County for use as a management tool in emergency planning, property assessment, facilities management, flood control, planning and zoning efforts.

- Aids DPW in identifying open space and ownership for existing and future watershed management projects.
- Provides access to the Assessor's Office, DRP, and DPW to all ortho aerial imagery, digital elevation model (DEM) and contours available for their GIS Applications.
- Increases the speed and quality of DRP services for the public.
- Establishes a foundation for the long-term implementation of distributed GIS technology in the DRP.
- Integrates the GIS database to every desktop in the DRP for instant use to the following data:
  - 2.3 million parcel with attributes
  - 34,000 ortho photo frames
  - 120,000 images of Assessor map book pages
  - 52 land use policy maps
  - Detailed 10 foot contours

This project was completed July 2002. Training is underway for user departments.

Budget/Cost Summary	Amount
Original Authorization	$500,000
Expenditures	498,505
Balance	$1,495

Public Works – Simple Permits/Phase II

In August 2001, the ITF Executive Committee approved the Department of Public Work's Simple Permits Application and Tracking System - Phase II. The second phase of this project adds a transportation module to the current Simple Permits Application and Tracking System. In May 1999, DPW received ITF funding for Phase I, which allowed customers to apply for simple permits, obtain status, and receive permits online. This phase was successfully completed and DPW has processed over 3,700 simple permits since August 2001. Phase II adds online processing of transportation permits that involve special circumstances (very heavy loads, cranes, sea containers, etc.).

Realized Benefits

- Improves the quality and delivery of service to the public by allowing online processing of transportation permits. Currently transportation permits are submitted via fax, mail, or in person. This project allows for a more efficient processing of applications.
- This project has resulted in a reported savings to the Department of $105,000 and a savings of $60,000 to customers from January 2002 through June 2002.

Budget/Cost Summary	Amount
Original Authorization	$75,000
Expenditures	60,857
Balance	$14,143

This project was completed June 2002.

Sheriff's – Child Abuse Cross Reporting (SCAR)

In June 1999, the ITF Executive Committee approved funding for the Sheriff's Child Abuse Cross Reporting System (SCAR). In 1980, the California State Legislature added Penal Code 11166 et. Seq. Subsection (1) of this statue, mandating that law enforcement and County welfare departments cross-report all allegations of physical or sexual child abuse. Furthermore, each of these agencies is required to report the same information to the District Attorney's Office.

The purpose of the SCAR project is to automate and simplify the process of sending SCAR documents from the Los Angeles County Department of Children and Family Services (DCFS), to the Los Angeles County Sheriff's Department (LASD), District Attorney (DA), and other law enforcement agencies. The current process requires DCFS hotline operators to generate and print the SCAR document. The new process will be changed to allow operators to e-mail the SCAR documents to staff members responsible for distribution. The distribution staff will utilize built-in tables to route the SCAR document to the appropriate law enforcement agency according to zip code and determine whether it should be routed by e-mail or Fax (e-mail is the preferred method). The system will use the LASD e-mail and Fax systems to send the SCAR document to the required destination.

Realized Benefits

- Improves inter-agency communication and data sharing.

- Reduces the overall amount of work performed by the involved parties and provides more efficient means of cross reporting between agencies.

Budget/Cost Summary	Amount
Original Authorization	$82,241
Expenditures	29,367
Balance	$52,874

This project was reported as closed for FY 2001-2002 due to the expanded project scope. The department was requested to submit another proposal for work constituting additional scope and to remit any outstanding invoices. The CIO has been working with District Attorney and the Sheriff's Department on programmatic and system requirements needed for the second phase. When completed, a final proposal will be submitted to the Executive Committee for consideration.

Designated: Geographic Information System (GIS) Consultant Study

In July 2001, $50,000 of ITF funds was approved to obtain a consultant to perform a countywide assessment of Geographic Information Systems. Funding supported an independent assessment of GIS technologies within the County. The CIO executed a 120-day services agreement with Thomas Miller for professional services. This agreement was extended through January for completion of the assessment. The study provided a foundation for the development of future GIS applications within the County, including ITF funded projects.
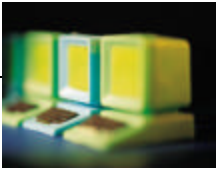
Auditor-Controller – Internet/Intranet Enhancement

In September 2000, the ITF Executive Committee approved funding of the Auditor-Controller's Intranet/Internet Enhancement Project. This project provided resources to fund development of an Internet/Intranet infrastructure to expand the Department's web site, simplify site maintenance, and provide County departments and employee's access to County policies, procedures and correspondence issued and maintained by the Auditor-Controller.

Realized Benefits

- Establishes the underlying infrastructure of the Intranet site to allow easy publishing and maintenance by non-technical staff in each division. This allows timely publication of information, helping to ensure that the site content is kept current.
- Implements an infrastructure to support expansion of the Internet site to improve countywide electronic communication and dissemination of information.
- Provides easy access to County policies and procedures that help ensure consistent business practices and that will result in a reduction in departmental inquiries.

This project was completed May 2001.

Budget/Cost Summary	Amount
Original Authorization	$99,000*
Expenditures	98,998
Surplus/(Over)	$3

The URL for this website is: http://auditorweb.co.la.ca.us

***** Reflects $14,000 augmentation to original funding award.

Beaches and Harbors – eCommerce Applications

In February 2000, the Board of Supervisors, on recommendation by the ITF Executive Committee, approved funding for Beaches and Harbors' eCommerce Application Project. This project completely redesigns DBH's website for easier navigation, phased expansion of data to include maps, and development of eCommerce applications to support services and programs offered by DBH.

Realized Benefits

- Expands the hours of access to B&H's services.
- Promotes government eCommerce and provides the public with a convenient method to pay fees.
- Increases the speed of processing applications. The Department, extremely satisfied with Web page, completed over 100 applications online, and continues to receive favorable comments on the Web page. The Web page is frequently updated to include a current list of events for the public. The Department continues to process beach permits online.

The project was completed September 2000.
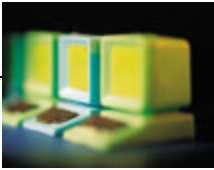
Budget/Cost Summary	Amount
Original Authorization	$200,512
Expenditures	200,512
Surplus/(Over)	0[1]

The URL for this site is: http://beaches.co.la.ca.us

[1] Remaining charges expected to be reversed by ISD.

Board of Supervisors/Executive Office – Video Broadcast Servers

In May 2000, the ITF Executive Committee approved ITF funding to the BOS/Executive Office to purchase video servers to be used in broadcasting Los Angeles County Board meetings via the Internet, Los Angeles County's Intranet and in the Hall of Administration.

Realized Benefits

- Expands access to information by allowing interested parties and constituents the means to watch/listen to live Board meetings. Approximately 400 people watch the Tuesday Board meetings each week; hundreds of staff in the Hall of Administration.
- Fills the gap in providing quick and efficient information to legislators and lobbyists in Sacramento and Washington. The Internet video stream was very useful in replacing expensive long distance phone connections used by County lobbyists.
- Generate savings of an estimated $100,000/per year to maintain the existing "squawk box" environment. The video has reduced the number of television and monitor requests made to ISD. Staff that monitored the meeting by sitting in special access locations can now listen to the meeting while working at their desks.
- Provides the ability to broadcast messages, such as public information broadcasts, emergency information, or service announcements.
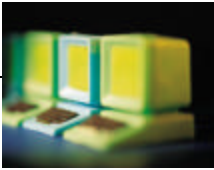
This project was completed April 2001.

Budget/Cost Summary	Amount
Original Authorization	$76,860
Expenditures	76,410
Surplus/(Over)	$450

Community & Senior Services – E-Mail Expansion

In July 1999, the ITF Executive Committee approved funding for CSS' migration to Microsoft Exchange 5.5.   The project included the setup of MS Exchange servers and a back-up system, and deployment of Email mailboxes for more than 300 users and complies with County standard. Outlook training is being conducted for CSS staff.

Realized Benefits

- Adheres to Internet-based connectivity and messaging standards.
- Expands and improves intra/interagency communications.
- Supports mobile and remote access users.
- Integrates with existing and future applications.
- Facilitates the exchange of information both internally and with other County departments and CSS community partners.

This project was completed March 2001.

Budget/Cost Summary	Amount
Original Authorization	$122,340
Expenditures	111,556
Surplus/(Over)	10,784[1]

[1]Pending final payment for training classes.

Human Resources – Information Technology Projects

In February 2000, the Board of Supervisors, upon recommendation of the ITF Executive Committee, approved six IT projects proposed by the Department of Human Resources. The totality of these I/T projects consists of developing a variety of Intranet and Internet applications designed to expand access to information by the public and County employees including: web site upgrades, online updating of class specifications, employee benefit information, health and safety web page, and policy and procedures, and interpretative manual.

Realized Benefits

- Allows DHR Content Managers to quickly and easily implement changes within minutes. Previous updates required use of HTML or Cold Fusion programmers and could take as long as several weeks.
- Realizes a return on investment through web statistic features to track web usage by feature and determine which ones are most popular.
- Markets the services of DHR by implementing web site enhancements that are more visually appealing and easier to use.
- Provides both County employees and the public to a wide variety of information 24x7.
- Provides better access to employees by implementation of an Employee Benefits web page; also reduces the number of calls to County Personnel offices and DHR Benefits Division.
- Provides better access to important information: Health and Safety Web Page, Interpretative Manual, Policies, Procedures and Guidelines

The final module for this project was completed March 2001.

Budget/Cost Summary	Amount
Original Authorization	$280,760
Expenditures	276,299
Surplus/(Over)	$4,461

The URL for this site is: http://jainter.co.la.ca.us

Human Resources/Chief Information Office – Shared Livescan

In July 2000, the ITF Executive Committee approved funding of a joint effort between the Department of Human Resources (DHR) and the Chief Information Office (CIO) for purchase and implementation of Shared Livescan Technology. The County's Board-ordered policy established that criminal history background checks be performed for new County employees in designated sensitive positions. By April 2000, the Department of Justice (DOJ) requested that all agencies begin implementing criminal history checks through the use of Live Scan electronic fingerprint identification technology. DOJ extended the deadline for Los Angeles County to September 2000.
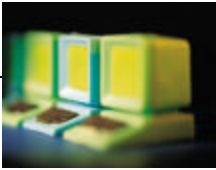
The Countywide Live Scan Project provided for shared administrative responsibility and allocation of equipment. This project involved equipment acquisition and implementation of two Live Scan systems at DHR. These devices will support County departments located in the downtown and Wilshire corridor areas.

Realized Benefits

- Minimizes the need for each County department to purchase, install, and maintain Live Scan equipment, resulting in a potential savings of $1.2 million.
- Complies with the California DOJ requirement that all criminal history checks be initiated electronically.
- Ensures compliance with the Board policy related to sensitive positions.
- Reduces the turnaround time for criminal history information from up to 16 weeks to three to five days.

This project was completed in October 2000.

Budget/Cost Summary	Amount
Original Authorization	$88,000
Expenditures	65,161
Surplus/(Over)	$22,839

Public Health – Website Development

In October 1999, the Board of Supervisors, upon recommendation by the ITF Executive Committee, approved an ITF grant for the Department of Health Services Website Development. The project scope was modified to include special funding for laptop purchases and development of a web-enabled analysis and reporting project.
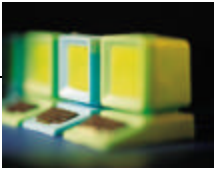
Website

The purpose of this project was to develop a website that would make available a wide range of health information to a variety of constituents, including students, employees, researchers, and the public. The website has interactive forms (with links to databases) that allow reporting of public health problems and provides the basis for more dynamic surveillance systems for monitoring restaurants, recording animal bites, and reporting communicable diseases. Restructuring the web architecture is needed to support the increasing number of visitors. The Public Health site was consolidated in February 2001 with the Department of Health Services supporting over 50 programs department-wide. A restructuring of the web architecture was needed to sustain the growing number of visitors and demand for information.

The Los Angeles County Department of Health Services/Public Health website http://ladhs.org or http://lapublichealth.org

Laptops

Public Health staff does not have the technical training needed to maintain their web page. As a result, the Department's Web Informatics Unit has undertaken the task of designing a program to provide training in electronic publishing. The use of laptops has provided the trainers greater flexibility in conducting training sessions at convenient countywide locations in a timely manner. All eight laptops were received and are being configured for training purposes.

Web-enabled Report and Analysis Project Pilot

The Public Health website is used for the purposes of sharing information with countywide residents, researchers, and other interested parties. To address the need for accessible, reliable health related data, the web-enabled reporting and analysis implementation was proposed. This project involved the creation of a dynamic web application that will provide the public access to this data and other vital statistics.

Realized Benefits

- Expands access to information.
- Improves quality and speed to access specific information and supports 50 programs.
- Provides a new standard "look and feel" was finalized and integrated into all program web pages.

Budget/Cost Summary	Amount
Original Authorization	$173,000
Expenditures	141,707
Surplus/(Over)	$ 31,293

Sheriff's – Electronic Process Server (EPS)/Court Services Internet Website (CSWeb)

In June 1999, the ITF Executive Committee approved funding for the Sheriff's Department Electronic Process Service Inquiry (EPS) application. This project funds development of a web-based application (CSDWeb) to access an existing mainframe system that tracks the status of the civil process service. The application provides information on Court Services Division (CSD) services, inquiry functions into civil process cases, and the ability to request civil processes through the Internet.

Realized Benefits

- Provides litigants and the general public with the required information through a web-based inquiry application, which increases the level of service to the litigants.
- Improves the timeliness, accuracy, and accessibility of information required by customers.

This project was completed in June 2001

Budget/Cost Summary	Amount
Original Authorization	$121,850
Expenditures	97,704
Surplus/(Over)	$ 24,146

The URL for this site is located at: http://sheriffcivil.co.la.ca.us (the future site address will be: http://civil.lasd.org).

Treasurer-Tax Collector – Real Payment Property Status

In June 1999, the ITF Executive Committee approved funding for the Treasurer-Tax Collector to develop a web-based application to access Secured Property Tax Data. Treasurer-Tax Collector posts about 5 million secured payments to the 2.4 million properties contained on the Secured
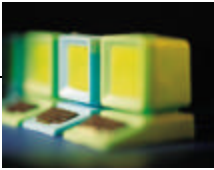
Tax Roll. This project provides funding to develop an Internet accessible web page from which the public can make inquiries regarding property tax information.

Realized Benefits

- Provides information on current year's taxes due and the payment status and serves as the foundation for the department's e-payment program.
- Improves customer service for taxpayers and tax agencies by allowing convenient access to property information. As a result, during the first two weeks the site experienced over 2,000 hits.

This project was completed August 2000.

Budget/Cost Summary	Amount
Original Authorization	$54,400
Expenditures	2,110
Surplus/(Over)	$52,290

The URL for this site: http://ttax.co.la.ca.us/main.htm.

Treasurer-Tax Collector – "What are my delinquent taxes?"

In February 2001, the ITF Committee approved funding for the Treasurer-Tax Collector's Real Property Tax Internet Project. This project enhanced TTC's website to provide delinquent tax information to the public, i.e. taxpayers and investors. The public can access information on the amount required to redeem delinquent property taxes, when and if, they were paid. Funding was provided to obtain professional services provided by the Internal Services Department and encompassed extracting data from the Secured Delinquent Tax Roll System (SDTR) that is downloaded and posted to TTC's website, displaying information on delinquent properties.

Realized Benefits

- Promotes interdepartmental collaboration by enabling County tax departments (Assessor, A-C Assessment Appeals Board) to create links from their respective web pages for people interested in the status of delinquent properties.
- Provides basic tax information through the Internet and provides the public with easy access to quality information that is both beneficial, responsive, and user friendly. Since project completion, TTC has received over 12,000 hits. TTC has received several highly complimentary emails regarding this site. Taxpayers appreciate the ability to access information at their convenience without having to call our come into the office.

This project was completed in March 2001.

Budget/Cost Summary	Amount
Original Authorization	$29,660
Expenditures	29,660
Surplus/(Over)	$ 0

The URL for this site is: http://ttax.co.la.ca.us/Ttc/ttc/TTCWTLogin.html.
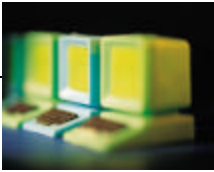
Auditor-Controller – Uncashed County Warrants System

In May 1999, the ITF Executive Committee approved funding for the Auditor-Controller's Uncashed Warrant application. This project gives the public access to all information on uncashed County Warrants for Property Tax Refunds and Special Warrants over a year old. The warrant data is accessible via the Auditor-Controller's web page and can be extracted by performing a name search. This information can be downloaded directly to the PC of a registered Warrant Search Company.

Realized Benefits

- Improves the public's access to information. During the first week of operation, the Auditor received over 1,000 hits to the uncashed warrants web page. Since development, eight (8) Warrant Search Companies are authorized to download file information. A-C last reported that claim levels reached 30 to 1500 per day.

Budget/Cost Summary	Amount
Original Authorization	$70,000
Expenditures	67,415
Surplus/(Over)	$ 2,585

This project was completed January 2000.

The URL for this site is: http://auditor.co.la.ca.us

Beaches and Harbors – Infrastructure Upgrade

In May 1999, the ITF Executive Committee approved funding for Beaches and Harbors' Infrastructure Upgrade. Phase I of this project consisted of an upgrade of the Category 5 wiring in the Administration Building, Marina Trailer Compound, and other beach locations. The project also included the addition of a T1 connection to the County's Network, LANET. Upgrading the Department's infrastructure was required to add electronic processing features proposed in B&H's subsequent eCommerce Project.

Realized Benefits

- Expands Intranet connectivity enabling all employees to use the new wiring to connect to the LAN.
- Expands the data currently used on the B&H web page.

Budget/Cost Summary	Amount
Original Authorization	$97,600
Expenditures	71,785
Surplus (Over)	$25,725

This wiring was completed in December 1999 and the T1 connection operational since November 1999.
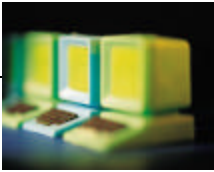
Board of Supervisors/Ford Theatre – Online Ticketing

In February 2000, the ITF Executive Committee approved funding for the LA Arts Commission's Online Ticketing Project at the Ford Theatre. Electronic ticketing was identified as the most cost-effective way of delivering services to patrons of the John Anson Ford Theatre. The Commission negotiated a contract with Tickets.com to install equipment and perform credit-processing services to extend online ticketing to the public.

Realized Benefits

- Enables the public to use the Ford box office through Ticket.com for all ticket sales including window, mail, phone, and Internet sales. As of September 6, 2000, Tickets.com has sold 315 tickets online. With this success, the Ford Theatre will increase its efforts to publicize the online ticket sales capabilities to produce an increase in tickets sales in the future season.
- Enables the LA Arts Commission to quickly respond in the event box office computers become inoperable; with the capability of receiving technical support from Ticket.com from a remote location.
- Capitalizes the professional expertise of contractor staff in assisting the Commission in generating and interpreting financial and customer data.

Budget/Cost Summary	Amount
Original Authorization	$ 9,714
Expenditures	9,714
Surplus (Over)	$ 0

This project was recently completed in Fiscal Year 1999-2000.

The URL for the Ford Theatre is http://lacountyarts.org/. A site link is also available at http://tickets.com for patrons wishing to purchase tickets or obtain venue information for the Ford Theatre.
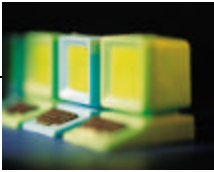
Chief Administrative Office – Legislative Tracking System

In June 1998, the Board of Supervisors directed the Chief Information Office to develop a Legislative Tracking System for expanding public access to Los Angeles government services. This web page was designed to display the status of California State Senate and Assembly Bills of considerable interest to the County. County departments can use this information as a tool to understanding legislative changes affecting their business environments.

Realized Benefits

- Expands access to legislative information on issues affecting the environment in which departments operate.

Budget/Cost Summary	Amount
Original Authorization	$19,220
Expenditures	20,120
Surplus (Over)	($ 900)

This project was completed March 2000.

The URL for this site is: http://cao.co.la.ca.us/legtrack

Chief Information Office – Hall of Administration Network Phase II

In August 1998, the Board of Supervisors approved ITF funding for the Hall of Administration Network Project. This project consisted of installation of three (3) large core CISCO switches, installation of fiber optic cable to communication closets, installation of 37 switches distributed throughout the building, installation of emergency power and uninterrupted power supplies for each switch, and station wiring to serve 5200 ports. The new LAN infrastructure provides the transport of data at Gigabit Ethernet (1000 megabits/second) speed on the backbone that connects each switch and supports up to 100 megabits/second from each switch to each desktop workstation or network device. The project also included the installation and implementation of network management software providing both management and monitoring capability locally and remotely by Information Technology Services, on a 24-hour a day basis.

Realized Benefits

- Allows staff to connect to a departmental server or application regardless of their location in the building, yet maintains departmental security.
- Increases the speed and throughput on the LAN by an average of 1000%.
- Supports deployment of IP/TV, i.e. Board meeting broadcasts over the network.
- Provides greater flexibility and agility to organizations housed in the HOA. Staff relocations and introductions of new network equipment or systems can be accommodated on the network within approximately 48 hours.
- Dramatically reduces or eliminates the need for each tenant to recruit and maintain qualified network support staff. Consolidated network support has been established through Internal Services Department for the Hall of Administration.
- Improves the overall network reliability and availability for all departments (the network has not reported or detected outage for more than a year and only five (5) isolated problems occurred during that time).
- Enables the Treasurer-Tax Collector to implement their new Remittance Processing System without alteration, expense or delay in the project.
- Accommodates six (6) unanticipated tenant department projects.

Budget/Cost Summary	Amount
Original Authorization	$3,100,000
Expenditures	2,972,604
Surplus (Over)	$ 127,396

This project was completed in September 1999.

Chief Information Office – Web Based Abatement Tracking System

In January 2000, the Board of Supervisors approved funding for an Interdepartmental Web-Based Abatement Tracking System. On Board Motion, the CIO and CAO with technical support provided by ISD/ITS and in conjunction with the District Attorney, Health Services, Regional Planning, Public Works, Sheriff and Fire Departments, were instructed to design and implement an abatement tracking system.
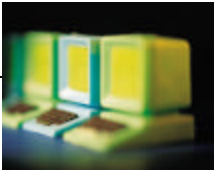
This initiative was based on the increasing success of Abatement Teams in improving the quality of life in County neighborhoods. The initial effort was limited to Neighborhood Abatement Teams

(NAT) and the Community Oriented Policing (COPS) teams operating in the 1st and 2nd Districts. This project consisted of developing an inter-departmental computer system to log referrals, provide status information, and maintain contact histories. The system includes high-level information on complaints, site inspections, violations, actions taken, complaint status and resolution.

Realized Benefits

- Provides quicker access to information relating to citizen complaints allowing community departments to respond more rapidly to public inquiries.
- Improves communication for the Board and departments by providing a status of all citizen complaints and actions taken.

Budget/Cost Summary	Amount
Original Authorization	$ 42,000
Expenditures	113,918
Surplus (Over)	($84,018)[1]

This prototype was completed in Fiscal Year 1999-2000.

The URL for this site is: http://10.2.72.19:88/abatement/jerry/prototype/scripts/default.htm

[1] Billing issues currently pending with ISD.

## ISAB – Drug Court Management Information System

In May 1999, the ITF Executive Committee approved funding for the ISAB's Drug Court Management Information System (DCMIS). The Countywide Criminal Justice Coordination Committee (CCJCC) and the Los Angeles Municipal Court implemented the County's first Drug Court Program to provide court-supervised treatment alternatives to incarceration for non-violent drug offenders. Drug offenders are admitted to the program and begin a comprehensive 12-month program involving treatment, drug testing, court appearances, rehabilitation and other services.

Prior to implementation, each Treatment Provider Agency was responsible for tracking clients, maintaining records and entering information into a 'stand alone' application. The ITF award partially funded the development of web-based technology to inter-connect multiple Drug Court jurisdictions and private treatment providers to a centralized database and permits selective access by a variety of DCMIS users, such as judges, court officers, project managers, treatment staff, Pretrial Services investigators, and DCMIS/CCJCC system administrators.

The new DCMIS provides day-to-day operational support to the County's Drug Courts and serves as a comprehensive and uniform source for statistical information to monitor and evaluate court-level and countywide outcomes and trends.

Realized Benefits

- Provides the ability to generate reports to identify major trends and measures the countywide impact of this multi-agency program.
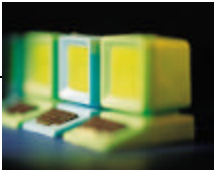
- Maintains all participant data and case records from point of intake to program graduation or termination providing on-going monitoring and evaluation of Drug Court programs on a countywide or court-specific basis.
- Provides each Drug Court Judge with intake/referral reports, regular, ad hoc participant progress reports, and daily calendar of scheduled Drug Court status hearings.
- Ensures the required confidentiality separation between treatment records and criminal justice records.
- Provides a "single point of contact" for local, state and Federal agencies requesting general and statistical data on all Drug Courts in Los Angeles County.

DCMIS was successfully completed and implemented in March 2000.

Budget/Cost Summary	Amount
Original Authorization	$50,000
Expenditures	50,000
Surplus (Over)	$ 0

The URL for this site is: http://drugcourt.co.la.ca.us

Probation – Kiosk Reporting System, Phase I

In October 1999, the Board of Supervisors, upon recommendation from the ITF Executive Committee, approved a project to develop a Phase I Pilot Kiosk Report-In System. Currently, 30,000 of the approximate 47,000 adult probationers assigned to a Minimum Services Caseload are required to report in via mailer to a Deputy Probation Officer (DPO). The mailer is used to report contacts with law enforcement, changes in address, changes in employment, etc. A major concern of Chief Probation Officer is that a number of these probationers are not adhering to the conditions of their probation.

Phase I of the pilot required installation of browser-based kiosks at the Pomona and Centinela Offices with eventual expansion to 14 different geographic locations within Los Angeles County. The project supports the Adult Supervision Bureau and through the use of biometrics, requires probationers to answer a series of questions, capture responses and transfers them to the Adult Probation System (APS).

Realized Benefits

- Supports an enhanced method of probationer reporting which provides greater monitoring of probationer's compliance with court-ordered conditions of probation and improves probationer's accountability.

The Web-based Kiosk Report-In System was successfully implemented in May 2000. The system, in its pilot phase, was deployed at two area offices for evaluation of department-wide deployment pending the availability of funds.

Budget/Cost Summary	Amount
Original Authorization	$100,000
Expenditures	100,000
Surplus (Over)	$ 0
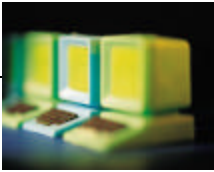
Probation – ProbNet

In August 1999, the CIO agreed to use ITF fund development and implementation of the Probation's Intranet. The Probation Department provides the Courts with reports on probationers on a regular basis. The existing system for generating and distributing these reports was manual and paper based. Probation officers were required to dictate reports and forward dictation cassettes to a transcribing unit for conversion. Transcribed documents are sent back to the DPO for review and resubmission of the document. The Probation Department, in collaboration with ISAB and other criminal justice agencies, developed LADOX, a system that allows all court documents to be exchanged electronically. As a critical stakeholder in this project, Probation needed to have adequate Intranet capabilities to handle the tasks required for LADOX.

Realized Benefits

- Improves intra-departmental communication and collaboration, facilitating the electronic dissemination of information to all Probation employees. ProbNet allows for a number of departmental documents such as policy and procedures, executive and operational directives and bulletins, personnel and payroll forms, and organizational charts available online.

This project was completed November 1999.

Budget/Cost Summary	Amount
Original Authorization	$68,000
Expenditures	67,942
Surplus (Over)	$ 58

The URL for this site is: http://probnet.co.la.ca.us

Public Works – Single Permit Tracking System

In May 1999, the ITF Executive Committee approved ITF Funding for Public Works Single Permit Tracking System. The Department of Public Works issues approximately 20,0000 road and other simple permits such as construction, excavation, moving, encroachment, filming, and tract/sewer, in six offices located throughout LA County. Currently customers are required to submit their permit applications either by fax, mail, or in person. The Department uses a database application to log simple permit information and monitors permit status.

Realized Benefits

- Enables customers to apply for, inquire about, and receive simple transportation (moving) and public road excavation permits online. The system checks permit requests to verify compliance with Department criteria and issues permits instantly. The site also includes a searchable list of FAQs, standard forms, and a map of permit offices in the County.

- Improves the dissemination of information and the timeliness of service delivery. Speeding the permit process results in improved customer satisfaction.
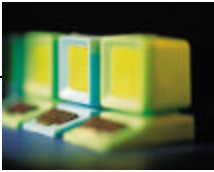
Budget/Cost Summary	Amount
Original Authorization	$75,000
Expenditures	74,999
Surplus (Over)	$1

The project was completed in Fiscal Year 1999-2000.

The URL for this site is: http://dpw.co.la.ca.us/spats/public/index.cfm

Regional Planning – WEB-TRAK

In June 1999, the ITF Executive Committee awarded Department Regional Planning (DRP) funds for their web-enabled case tracking system (WEB-TRAK). The purpose of the project was to develop a web-enabled application to provide public Internet access to information about planning cases on file with the Department. The Department maintains a case-tracking database known as CTRK which contains information about all DRP cases, including zone changes, permits, land divisions, zoning violations, plot plans and amendments. CTRK also contains information about cases such as date filings, status, scheduled hearings and other environmental data. WEB-TRAK would enable anyone interested in obtaining case information the ability to access CTRK via the Internet.

This project developed due to the increasing number of requests for information from other County departments, Board offices, DRP clients, and the public.

Realized Benefits

- Increases access to planning data for public and other County departments.
- Reduces in telephone calls and walk-ins requesting CTRK data.
- Provides more accurate data to requesting public.

This project was successfully completed in December 1999.

Budget/Cost Summary	Amount
Original Authorization	$60,000
Expenditures	56,885
Surplus (Over)	$ 3,115

The URL for this site is: http://regional.co.la.ca.us
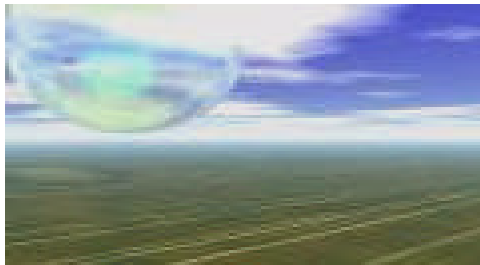
**THE COUNTY OF
LOS ANGELES**

Information Technology

INFORMATION TECHNOLOGY FUND
APPLICATION AND FUND PROCEDURAL GUIDE

Chief Information Office
Jon Fullinwider, Chief Information Officer

Table of Contents

Introduction

The Information Technology Fund (ITF) provides a mechanism to identify and fund projects that improve delivery of direct service to the public and/or infrastructure projects that promote or improve inter-departmental or inter-agency collaboration.

The Board of Supervisors has charged the Chief Information Office (CIO) with administering this fund and for approving proposed projects up to $100,000. Those projects in excess of $100,000 will be submitted for Board approval.

The Board approves appropriations for the ITF each fiscal year (FY). Any remaining balance will be carried over and will be available use during following FY.

An ITF Projects Report is prepared and submitted to the Board of Supervisors. This report will identify the ITF approved projects, provide status during development, and a brief project summary for completed projects.

Proposal and Selection Process

Departments interested in applying for funding through the ITF are required to submit project proposals describing the project, the project benefits, and the funding requested (See Attachment I).

Proposals eligible for ITF funding include those projects that:

- Utilize web-based technologies;

- Employ I/T, including telecommunications;

- Provide for more efficient or effective delivery of direct services to the public;

- Provide inter-department/intra-department benefits (improving information flow, communications, etc.); and

CIO staff is available to assist departments in the development of project proposals.

Selection of projects to be sponsored by the ITF is determined by a joint executive committee chaired by the Chief Information Officer and comprised of seven (7) department heads with support provided by CIO staff. The committee is charged with the review, approval or denial of ITF project proposals. The committee can directly approve projects with an estimated cost of under $100,000. For those projects estimated to be $100,000 or greater, the committee recommends approval by the Board of Supervisors.

Each proposal is rated on the following criteria:

- Benefits of the project/system enhancements can be clearly identified;

- Facilitates public or inter/intra-departmental access to information;

- Multi-agency application or portable to other agencies;

- Completeness of the project description; and

- Promotes inter-departmental and interagency collaboration.

Departments will be notified in writing of the status of their ITF project proposals. If the project requires Board approval, the document will indicate the expected date of Board action.

ITF Project Funding

Approved projects will be directly funded from the ITF unless there is an opportunity for non-County subvention. To ensure maximization of ITF Funds, please determine if your project qualifies for any type of external funding (i.e. matching funds, full subvention, reimbursement of capital cost, etc.) Those departments, who do not qualify for external reimbursement, should prepare purchase requisitions, purchase orders (POs), ISD Service Requests, etc., so that funds may be encumbered against the ITF.

Purchasing requisitions/ISD service requests must be submitted to the CIO to determine completeness and alignment with the project proposal. After review and approval, these documents will be assigned the ITF Fund Organization Code and returned to the department for processing. Purchasing requisitions that have been assigned an appropriate PO number should be forwarded to the CIO so that funds will be encumbered against the ITF budget.

All project invoices must be approved by the designated project manager and should be forwarded to the CIO for payment processing (See Attachment II).

Awardee Responsibilities

Departments are responsible for submitting ITF project plans to the CIO no later than 15 days after receipt of their ITF Award Notification letter. Approved funds will not be available for use until the Project Manager is confirmed and the plan is submitted to our office.

ITF project plans should include a detailed description of project goals and milestones to be accomplished. Project plans should clearly identify contractor responsibilities and project deliverables. Additionally, please develop a project plan in sufficient detail to allow our office to identify projected payment points. We strongly recommend that payments be geared to completed and accepted deliverables rather than hours worked.

All ITF Grant recipients are required to provide a bimonthly (every two-months) status report to the Chief Information Officer. These reports will be the basis for ITF status reports submitted to the Board and the ITF Committee.

The bimonthly reporting begins from date of your notice of award or Board approval of your ITF Project Proposal. All bimonthly reports should indicate projected payment points for each stage of project development. Each development stage should indicate estimated expenditures to be charged against the CIO's ITF budget. At the end of the project, departments are required to submit a project completion report describing project benefits and other appropriate metrics as required.

PROJECT REPORTING IS NECESSARY TO MONITOR PROGRESS AND IS A CONDITION OF ITF FUNDING. NON-COMPLIANCE WITH ITF REPORTING REQUIREMENTS MAY RESULT IN REEVALUATION OF THE PROJECT'S FUNDING.

Attachments

INFORMATION TECHNOLOGY FUND
PROPOSAL FORMAT

PROJECT TITLE
(A brief, descriptive title for the project)

PROJECT LEADER
(Name, department, phone number, facsimile, E-mail address if available)

BACKGROUND
(The need or opportunity that this I/T Project will support; why this project should be done)

DESCRIPTION OF THE PROJECT
(Describe what is to be done and actions to be taken. Indicate how other departments are participating or how the project can be ported to other departments.)

BENEFITS
(Identify the projected benefits of this I/T Project or activity. Identify the metrics by which the success of this project/activity can be evaluated.)

PROJECT DELIVERABLES
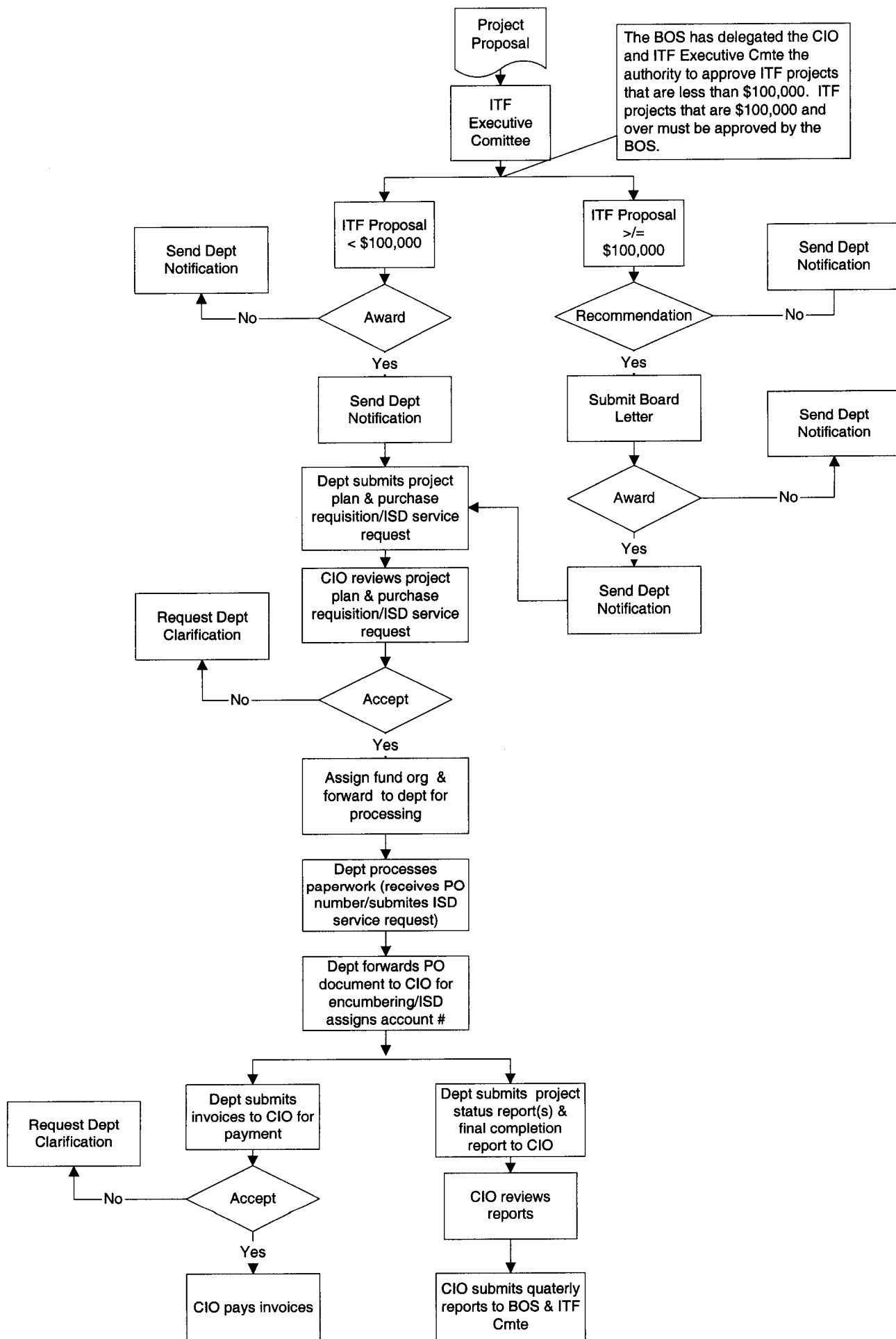(Deliverables of the project)

FUNDING REQUESTED
(Please break down requested funding by equipment, software, telecommunications, professional services, etc., as appropriate for the proposal. Please include quantity and type, if known)

MAINTENANCE
(Provide a narrative indicating how the department plans to support ongoing maintenance for this project.)

ITF FUNDING, APPROVAL, & REPORTING PROCESS FLOWCHART

Project Proposal

ITF Executive Comittee

The BOS has delegated the CIO and ITF Executive Cmte the authority to approve ITF projects that are less than $100,000. ITF projects that are $100,000 and over must be approved by the BOS.

ITF Proposal < $100,000

ITF Proposal >/= $100,000

Send Dept Notification

Send Dept Notification

Award — No

Recommendation — No

Yes

Yes

Send Dept Notification

Submit Board Letter

Send Dept Notification

Dept submits project plan & purchase requisition/ISD service request

Award — No

Yes

CIO reviews project plan & purchase requisition/ISD service request

Send Dept Notification

Request Dept Clarification

Accept — No

Yes

Assign fund org & forward to dept for processing

Dept processes paperwork (receives PO number/submites ISD service request)

Dept forwards PO document to CIO for encumbering/ISD assigns account #

Dept submits invoices to CIO for payment

Dept submits project status report(s) & final completion report to CIO

Request Dept Clarification

Accept — No

Yes

CIO reviews reports

CIO pays invoices

CIO submits quaterly reports to BOS & ITF Cmte

1ˢᵗ District
Supervisor Gloria Molina

2ⁿᵈ District
Supervisor Yvonne B.Burke

3ʳᵈ District
Supervisor Zev Yaroslvsky

4ᵗʰ District
Supervisor Don Knabe

5ᵗʰ District
Supervisor Michael Antonovich

Information Technology Supports

COUNTY STRATEGIC PLAN GOALS

Goal 1: Service Excellence

Goal 2: Workforce Excellence

Goal 3: Organizational Effectiveness

Goal 4: Fiscal Responsibility

Goal 5: Children and Families' Well-Being

Goal 6: Community Services

Goal 7: Health and Mental Health

Goal 8: Public Safety